EXPENDITURE BUDGET
2011-2012

Volume III
ANNUAL EXPENDITURE MANAGEMENT
PLANS OF THE DEPARTMENTS
AND AGENCIES

Québec

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2011-2012

Volume III
ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND AGENCIES

for the fiscal year ending
March 31, 2012

Tabled in the National Assembly as required
by section 46 of the
Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Michelle Courchesne,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

Conseil du trésor
Québec

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Volume III
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Plans of the Departments
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PREFACE

The Public Administration Act (R.S.Q., c. A-6.01) requires a consolidated set of documents to be tabled in the National Assembly: the strategic plan, the annual expenditure management plan and the annual management report, all in a perspective of accountability to the legislature.

Volume III of the 2011-2012 Expenditure Budget contains the annual expenditure management plans for each portfolio assigned to a minister, meaning the department and budget agencies under his or her responsibility. These plans also include consolidated entities (extrabudgetary agencies and special funds) in order to show how the Department contributes to their funding. Although it is the Chair of the Conseil du trésor who is responsible for tabling Volume III of the expenditure budget in the National Assembly, each minister is responsible for preparing and implementing the plans for his/her own department.

At the beginning of Volume III there is a table summarizing the expenditure budgets of all portfolios for the fiscal years 2010-2011 and 2011-2012. After an opening page entitled "In Brief", each portfolio's annual expenditure management plan is set out as follows:

- The Presentation of the Minister's Portfolio section states the mission or purpose of the department and agencies that make up a portfolio. This section highlights the nature of the organization, its clientele, its fields of activity and its purpose;
- The Budgetary Choices section discusses the choices made regarding the allocation of resources and the actions planned in order to accomplish the stated objectives;
- The Budget Plan section explains the evolution of the expenditure budget by program and the main changes;
- Appendix 1 gives the names of all budget-funded agencies, their 2011-2012 expenditure budgets and 2010-2011 probable expenditures;
- Appendix 2 provides:
  - The names of all extrabudgetary agencies and their expenditures, as well as the part financed by the department, for the 2010-2011 and 2011-2012 fiscal years;
  - The names of all funds, together with details on forecast expenditures and investments, authorized staff level and departmental funding for each fund for the years 2010-2011 and 2011-2012.

The same information for the National Assembly and Persons Appointed by the National Assembly is presented in Volume I of the 2011-2012 Expenditure Budget.

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SUMMARY OF EXPENDITURES

SUMMARY OF EXPENDITURES

The Summary of Expenditures reproduces the budget information presented in the 2011-2012 annual expenditure management plans. The annual plans of the National Assembly, Persons appointed by the National Assembly and all of the government's departmental portfolios can be found respectively in Volumes I and III of the Expenditure Budget.

The following table presents the expenditure budgets of each portfolio for the fiscal years 2010-2011 and 2011-2012 and the 2010-2011 probable expenditure. This table also shows the change between the expenditure budget for the fiscal year 2011-2012 and probable expenditure for 2010-2011.

Summary of expenditures[1]

(millions of dollars)

	2011-2012		2010-2011[2]	
	Expenditure Budget (1)	Change (2) = (1) - (4)	Expenditure Budget (3)	Probable Expenditure (4)
National Assembly[3]	116.1	(0.1)	116.3	116.2
Persons appointed by the National Assembly[3]	77.5	7.0	70.4	70.5
Affaires municipales. Régions et Occupation du territoire	1,762.9	(98.1)	1,871.4	1,861.0
Agriculture. Pêcheries et Alimentation	1,068.4	6.6	1,068.2	1,061.8
Conseil du trésor et Administration gouvernementale	1,004.4	249.6	1,036.1	754.8
Conseil exécutif	368.8	35.0	358.7	333.8
Culture. Communications et Condition féminine	677.9	16.4	666.1	661.5
Développement durable. Environnement et Parcs	204.0	(6.6)	203.8	210.6
Développement économique. Innovation et Exportation	890.1	(26.0)	1,044.5	916.1
Éducation. Loisir et Sport	15,541.1	328.0	15,041.0	15,213.1
Emploi et Solidarité sociale	4,255.9	(65.8)	4,266.6	4,321.7
Famille et Aînés	2,386.9	137.1	2,182.0	2,249.8
Finances[4]	173.8	72.1	148.5	101.7
Immigration et Communautés culturelles	303.9	127.6	304.9	176.3
Justice	696.5	(17.1)	685.8	713.6
Relations internationales	111.7	1.1	113.9	110.6
Ressources naturelles et Faune	546.5	(76.6)	528.7	623.1
Santé et Services sociaux	29,140.5	1,024.9	27,939.2	28,115.6
Sécurité publique	1,162.9	(17.4)	1,154.6	1,180.3
Tourisme	138.6	0.2	146.1	138.4
Transports	848.6	3.8	838.5	844.8
Travail	32.0	(11.7)	33.7	43.7
Anticipated Lapsed Appropriations	(225.0)	(225.0)		
Program Spending	**61,284.0**	**1,465.0**	**59,819.0**	**59,819.0**
Debt Service	7,794.0	860.0	6,934.0	6,934.0
Total Expenditures	**69,078.0**	**2,325.0**	**66,753.0**	**66,753.0**

Note: Since the data are rounded, the sum of the amounts recorded for each portfolio may not correspond with the total. Program spending is presented according to the 2011-2012 budget structure.

References

[1] The information only pertains to the expenditure budget and therefore does not include extrabudgetary agencies and special funds. It also excludes the "Fixed Assets" and "Loans. Investments. Advances and Others" supercategories included in the capital budget appearing in Volume II of the 2011-2012 Expenditure Budget.

[2] Program spending is presented according to the 2011-2012 budget structure.

[3] The information pertaining to the appropriations. expenditures and annual expenditure management plans of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

[4] For the purposes of this table. the government debt service is excluded from the expenditures of the "Finances" portfolio. In Volume II of the 2011-2012 Expenditure Budget and in the annual expenditure management plans of the departments and agencies. the expenditures of the "Finances" portfolio incorporate debt service.

ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTEMENTS AND AGENCIES

IN BRIEF

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

The following budgetary issues have been selected from the overall "Affaires municipales, Régions et Occupation du territoire" portfolio for the coming fiscal year:

- Support the economic, social and cultural development of greater Montréal by financing various structuring projects;
- Ensure financial support to municipalities through water supply and wastewater infrastructure programs to maintain the efforts aimed at the sustainability and development of municipal infrastructures, through investments under the Québec Infrastructure Plan;
- Grant financial assistance to the municipal sector by allowing compensation in lieu of taxes on properties owned by the government, the health and social services and education networks and foreign governments;
- Provide Québec municipalities with the funding required for measures pursuant to the Entente sur un nouveau partenariat fiscal et financier avec les municipalités 2007-2013, reached in 2006;
- Increase the development of every region of Québec by increasing the funds allocated to the Regional Development Fund, financing the measures set out in the 2007-2014 National Policy on Rurality, and supporting territories in difficulty;
- Continue government interventions that aim to favour access to adequate housing conditions for Québec households.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Affaires municipales, Régions et Occupation du territoire" portfolio includes the Department, the Commission municipale du Québec (CMQ), the Société d'habitation du Québec (SHQ), Immobilière SHQ, the Régie du logement (RDL) and the Société québécoise d'assainissement des eaux (SQAE).

As the entity responsible for municipal organization and regional development, the Department's mission is to support the administration and development of the municipalities, the regions and greater Montréal by favouring a sustainable and integrated approach to the benefit of the public. It seeks to be the reference on municipal and regional policies and strategies geared to the responsibility and autonomy of its partners.

The CMQ's mission is to act as an administrative tribunal, and as an administrative, investigating and advisory agency with a view to acting efficiently with municipal stakeholders.

The SHQ's mission is to facilitate Québec citizens' access to adequate housing conditions. It seeks to assist households in obtaining access to, or keeping, adequate housing, and promote a quality habitat and living environment and support continuous improvement in housing. It adheres to, and participates in, current major government policies, such as reduction of poverty and social exclusion, and sustainable development.

As a specialized tribunal exercising its jurisdiction in matters relating to residential leases, the RDL's mission is to promote conciliation between landlords and tenants, decide disputes referred to it using a procedure that is simple and respectful of the rules of natural justice, inform citizens about the rights and obligations resulting from their relationship as landlords and tenants, oversee the preservation of the housing stock in certain circumstances, and finally, conduct studies and establish statistics on the housing situation.

2. BUDGETARY CHOICES

The Department's budgetary choices for 2011-2012 fall under three strategic orientations.

ORIENTATION 1
Increase the autonomy and responsibility of the municipalities and the regions

The Department proposes an integrated approach to management and social and economic development to enable local and regional authorities to act in a more autonomous and concerted manner. It considers that the existing local and regional decision-making bodies should be fully responsible for their actions and their decisions:

- As well as providing $316.2 million to Québec's municipalities as compensation in lieu of taxes, the Department will provide another $273.8 million under the fiscal and financial partnership agreement with Québec's municipalities;

- The implementation of the Entente pour une reconnaissance du statut particulier de Montréal, between the government and Ville de Montréal, which grants new financial and administrative powers to the city so that it can better assume its metropolitan role, will necessitate $25.0 million in disbursements by the Department;

- The Department supports implementation of the Montréal 2025 Imagining – Building strategy by granting $315.0 million over ten years to Ville de Montréal, including $35.0 million in 2011-2012.

Actions envisioned

- Modernize the legislative framework by reviewing certain municipal legislation and working on regulatory relief. In this perspective, the Department is proceeding with the revision of the Act respecting land use planning and development, and a preliminary draft bill has been tabled and will be the subject of consultation with a view to tabling a bill;

- Implement coaching measures for municipal stakeholders to ensure implementation of the new legislative and regulatory measures, particularly in matters of ethics and real estate assessment;

- Continue ongoing commitments made under the Entente sur un nouveau partenariat fiscal et financier avec les municipalités and the beginning of work to renew this agreement;

- Conduct ongoing work of the team of auditors to enforce the rules for awarding contracts by municipal bodies;

- Publish technical guides and documents, particularly concerning sustainable development.

ORIENTATION 2
Strengthen coordination and concerted action in the interventions relative to municipalities and regions and the establishment of partnerships

The Department intends to perform concerted structuring interventions with the various government departments and agencies and with all of the interested local and regional stakeholders. It thus aims to better support its interventions and improve their adaptation to the needs of the clientele and the general public, as well as favouring the establishment of local and regional agreements and partnerships:

- The 2010-2015 Québec Infrastructure Plan forecasts that the Department will make $3,869.8 million in investments in municipal infrastructures. In particular, these investments will allow the Department to continue implementing the infrastructure commitments for which it is responsible under the Québec Water Policy;

- Collaboration and concerted action by the various departments, the federal government, Ville de Montréal and the private sector partners will allow the achievement of major structuring projects for greater Montréal;

- The Department, together with the departments and agencies and with the leading community partners, will implement means for better and more coherent action on land use and allow communities better control of their development, with a view to favouring the occupancy and vitality of all territories;

- An investment of $114.8 million is forecast to support the development of the regions and rural areas.

Actions envisioned

- Support the municipalities in their offering of public services;
- Develop a government strategy and a framework law to ensure the occupancy and vitality of territories;
- Establish strategic initiatives to encourage public purchasing from collective enterprises;
- Deploy measures implemented by the Department under the Northern Plan;
- Implement the Stratégie québécoise d'économie d'eau potable;
- Review government land use planning policies;
- Participate in the action plans of the departments and agencies regarding various clienteles (individuals with disabilities, youth, seniors, etc.);
- Consolidation of concerted action processes to ensure more coherent government intervention within the territory of the Montréal metropolitan region.

ORIENTATION 3
Review our methods and adapt our service offering

The objective is to prepare the Department for the major challenges ahead, both regarding human resources and information technology. In this sense, it intends to take the necessary measures to constitute and maintain a skilled and motivated workforce. It also intends to review the business processes underlying the services rendered and change its methods significantly. On this subject, it will favour the evolution of electronic service delivery through a new government portal.

Actions envisioned

- Implement a human resources management master plan geared to the mobilization and competence of personnel and managers;
- Develop and implement a client service master plan that will reconcile business needs, strategic priorities and the needs of its clienteles;
- Optimize interventions in the regions and the complaints process;
- Implement an internal management policy for financial assistance programs, which will have the objective, in particular, of harmonizing standards and management practices;
- Operationalize a framework and an environmental management plan, as well as other sustainable development measures;
- Improve strategic management information for decision-making;
- Ongoing information technology development projects concerning compensation in lieu of taxes, infrastructures and the government portal for municipal and regional affairs.

Société d'habitation du Québec

The SHQ's budgetary choices for 2011-2012 are as follows:

- Substantial amounts are forecast for maintenance of social housing assets and to pay down the maintenance deficit of these infrastructures in the 2010-2015 capital budget of the Québec Infrastructure Plan. Total investments of $1,413.4 million over five years will be allocated to improve the residents' living conditions. Québec will contribute $496.2 million of this amount;
- To enable more low-income households to have access to housing that corresponds to their needs, the SHQ will continue development of community and affordable housing. In 2011-2012, nearly $300.0 million will be invested for this purpose, and Québec will assume $165.0 million of this amount;
- The adaptation and renovation of existing dwellings, and the development of new construction, will be carried out in accordance with the energy efficiency standards and the requirements of the SHQ's sustainable development plan;
- The SHQ will continue to provide financial support to low-income households so as to reduce the portion of their income allocated to housing. In particular, the Rent Supplement and Shelter Allowance programs are offered to households that have difficulty finding adequate housing at affordable prices;
- The SHQ will also continue its interventions in residential renovation and adaptation, particularly with low-income households, in order to ensure the sustainability of the private housing stock and to enable individuals with functional limitations to continue living in their dwellings;
- The SHQ intends to continue its organizational transformation in 2011-2012. For this purpose, its efforts will focus, in particular, on the ongoing consolidation of the service centres put in place to support the approximately 830 organizations that administer low-rental housing and implementation of the investment management framework for maintenance and improvement of the low-rental housing stock and the environmental management framework.

3. BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales, Régions et Occupation du territoire" portfolio is $1,762.9 million in 2011-2012, $98.1 million less than the 2010-2011 probable expenditure.

This difference is mainly due to the establishment of measures set out in the 2010-2014 Action Plan to Reduce and Control Expenditures and by the withdrawal of appropriations required for payment of the SQAE debt service.

PROGRAM 1
Greater Montréal Promotion and Development

This program seeks to promote and support the economic, cultural and social development of greater Montréal to foster its progress and vitality and the broadening of its influence. It is also intended to provide financial support for the realization of initiatives designed to further the development and promotion of greater Montréal while acting as a catalyst and rallying point for the promotion of its interests. It facilitates concerted action among numerous private and public sector partners in the area, notably concerning land use planning, and ensures consistency of government initiatives for this territory.

The expenditure budget of this program is down $1.6 million compared to the probable expenditure of the 2010-2011 fiscal year essentially in view of the decrease in the amounts necessary to repay the loans of Société de gestion Marie-Victorin.

PROGRAM 2
Municipal Infrastructure Modernization

This program provides the funding required to help Québec's municipalities to maintain their assets, to eliminate their accumulated deficit and to bring municipal drinking water infrastructures into compliance with standards. It also provides funding of similar work for municipal wastewater infrastructures and for drinking water and wastewater pipe networks. It allows financial support for construction of municipal infrastructures targeting local and regional development.

In relation to the probable expenditure for the 2010-2011 fiscal year, the expenditure budget allocated to the infrastructure programs is down $88.0 million to $381.2 million. This difference is mainly due to the withdrawal of the appropriations that were required to ensure the payment of the SQAE debt service.

PROGRAM 3
Compensation in Lieu of Taxes and Financial Assistance to Municipalities

The purpose of this program is to provide the municipalities with compensation in lieu of taxes on government land buildings, as well as on land and buildings belonging to the health and social services and education networks, and to foreign governments. It supports the voluntary amalgamation of municipalities and provides financial assistance to the municipal sector. It supports regional county municipalities, particularly for land use planning. This program also encompasses the provisions of the fiscal and financial partnership measures agreed with the municipalities.

The expenditure budget of this program is increased by $13.7 million in relation to the probable expenditure for the 2010-2011 fiscal year. This increase is essentially due to the forecast additional amounts regarding the equalization measure of the Entente sur un nouveau partenariat fiscal et financier avec les municipalités, as well as payment of compensation in lieu of taxes.

PROGRAM 4

General Administration

The purpose of this program is to allocate the resources needed so that the management of the Department and all of its administrative units can work efficiently to manage the different programs, and also draw up and implement government orientations and policies for the municipal sector, complaint resolution and the development of all regions of Québec.

In relation to the 2010-2011 probable expenditure, the amounts allocated to this program are down $0.4 million, mainly due to the forecast reduction of administrative operating expenditures in the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 5

Regional Development and Rurality

Within the perspective of dynamic land occupancy, this program offers financial support for local and regional development. It consists of budget envelopes allocated to regional development and support for rurality.

The envelope allocated to this program is down $9.4 million. This difference is mainly due to the revision of program spending as forecast in the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 6

Commission municipale du Québec

Through this program, the Commission municipale du Québec intervenes in matters concerning territorial organization, technical regulation, investigation, trusteeship, provisional administration, mediation and arbitration, and recognition of tax-exempt status. This program also permits it to investigate violations by elected municipal officials of the code of ethics and conduct of their municipality.

In relation to the 2010-2011 probable expenditure, the amounts allocated to this program are up $0.2 million, due to the new legal obligations the Commission municipale du Québec must assume.

PROGRAM 7

Housing

The purpose of this program is to facilitate Québec citizens' access to adequate housing conditions, promote a quality habitat and living environment and support continuous improvement in housing. This program provides for a grant to the SHQ, which also benefits from federal funds to finance its activities.

The expenditure budget of this program, funded by the Gouvernement du Québec, is down $12.2 million in relation to the 2010-2011 probable expenditure. However, the SHQ's total budget, including its other funding sources, is increased by $48.6 million, particularly due to the growth of the debt service resulting from investments made in previous years for the maintenance of social housing assets and the construction of community and affordable housing. The decrease in Québec's contribution is due to the fact that the SHQ has funds from previous years.

PROGRAM 8

Régie du logement

Due to this program, the Régie du logement has the necessary resources to decide disputes between parties to residential leases, inform the public about rights and obligations arising from a lease and promote conciliation between tenants and landlords. In addition, in some circumstances, it oversees the preservation of the housing stock and, in this case, ensures the protection of tenants' rights.

The amounts allocated to this program in 2011-2012 are down $0.5 million compared to the 2010-2011 probable expenditure. This difference is mainly due to the administrative operating expenditures, as forecast in the 2010-2014 Action Plan to Reduce and Control Expenditures.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Greater Montréal Promotion and Development	130,419.6	(1,590.7)	132,133.7	132,010.3
2. Municipal Infrastructure Modernization	381,212.9	(87,953.3)	473,873.5	469,166.2
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	608,942.8	13,669.4	593,156.4	595,273.4
4. General Administration	54,752.2	(370.5)	55,618.0	55,122.7
5. Regional Development and Rurality	114,815.0	(9,383.6)	124,764.8	124,198.6
6. Commission municipale du Québec	2,400.9	175.0	2,250.0	2,225.9
7. Housing	454,369.3	(12,167.7)	473,023.5	466,537.0
8. Régie du logement	15,977.3	(513.8)	16,579.7	16,491.1
Total	**1,762,890.0**	**(98,135.2)**	1,871,399.6	1,861,025.2
Total Staff Level (FTEs) (excluding special funds)	**715**	**(14)**	—	729

CAPITAL BUDGET

The $20.2-million fixed assets budget will be used mainly for investments related to the development of new information systems and purchasing of material and equipment.

For "Loans, Investments, Advances and Others", the increase of $1,913.8 million is due to the additional appropriations required to recover the government's accounts receivable as well as to transfer assets to the Department that are connected with municipal obligations associated with the SQAE.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	20,200.0	—	20,200.0
Loans, Investments, Advances and Others	1,915,100.0	1,913,842.1	1,257.9
Total	**1,935,300.0**	**1,913,842.1**	21,457.9

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies

(thousands of dollars)

	Budget expenditure 2011-2012	Probable Expenditure 2010-2011
Commission municipale du Québec	2,400.9	2,225.9
Régie du logement	15,977.3	16,491.1

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Immobilière SHQ	193,860.0	—	195,621.0	—
Société d'habitation du Québec	831,086.2	454,369.3	782,442.4	466,537.0
Société québécoise d'assainissement des eaux	7,920.0	—	107,620.0	—

APPENDIX 2 (cont'd)

SPECIAL FUND

Regional Development Fund

The Regional Development Fund finances the operating expenditures of the regional conferences of elected officers and other activities prioritized by each region. The 2011-2012 envelope allocated to this fund is $60.0 million, including $55.0 million from the Department, $3.0 million from the Bureau de la Capitale-Nationale (Ministère des Transports) and $2.0 million in revenues carried over from previous years.

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Regional Development Fund				
Revenues - Departments and Budget-funded Agencies	60,000.0	57,041.0	50,000.0	47,041.0
Other Revenues	—		—	
Total Revenues	60,000.0		50,000.0	
Total Expenditures	60,000.0		50,000.0	
Surplus (Deficit) of the Fiscal Year	—		—	
Beginning Cumulative Surplus (Deficit)	—		—	
Ending Cumulative Surplus (Deficit)	—		—	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	27,098.8		39,415.0	
Total Amount Borrowed or Advanced	27,098.8		39,415.0	

IN BRIEF

AGRICULTURE, PÊCHERIES ET ALIMENTATION

The Department's expenditure budget is $1,068.4 million in 2011-2012, a $0.2-million increase over the 2010-2011 expenditure budget.

Not including the budget of the agencies, the Department's transfer budget is up $0.5 million, from $247.1 million to $247.6 million.

Ongoing implementation in 2011-2012 of the adaptation measures forecast within the context of renewal of the programs of La Financière agricole du Québec and the Department's work priorities in the bio-food sector.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to support quality food supply and promote the bio-food sector within a sustainable development perspective, for the wellness of the Québec population.

The Department ensures the elaboration and implementation of policies, programs and measures for the development of the agricultural and agri-food sector, and of the commercial fisheries and aquaculture sector. Its duties relate to agricultural production, seafood harvesting, processing, distribution, marketing and consumption of bio-food products.

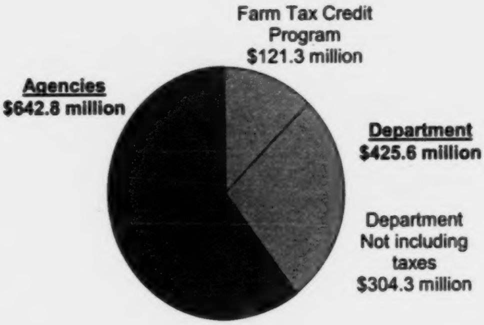
The Department relies on divisions responsible for agro-food policies, regional development and sustainable development, animal health and food inspection, commercial fisheries and aquaculture, as well as Transformation Alimentaire Québec and the Institut de technologie agroalimentaire.

In addition, three government agencies report directly to the Minister of Agriculture, Fisheries and Food. These agencies, La Financière agricole du Québec, the Régie des marchés agricoles et alimentaires du Québec and the Commission de protection du territoire agricole du Québec, have specific mandates regarding the deployment of instruments of intervention aimed at the bio-food sector.

2. BUDGETARY CHOICES

The expenditure budget of the Department portfolio totals $1,068.4 million, broken down as follows: 39.8% of the budget is allocated to the Department and 60.2% goes to the agencies, as shown in the pie chart opposite. For the agencies, $630.0 million is allocated to La Financière agricole du Québec, responsible for the administration of agricultural risk management programs for farm businesses.

Regarding the Departement's budget, the resources allocated to the Farm Tax Credit Program increase by $0.5 million, to a total of $121.3 million in 2011-2012. The appropriations allocated to this program represent 11.4% of the Department portfolio.



The Department's budgetary choices fall within the following three strategic departmental orientations: distinguish Québec food products offered on the markets, strengthen the competitive capacity of the bio-food industry, and the development of Québec's environment and territory.

ORIENTATION 1

Distinguish Québec food products offered on the markets

Actions envisioned

The key actions under this orientation are as follows:

- Improvement of the efforts to ensure better access to Québec food products in the different distribution networks and support short marketing chains;
- Continuation of the Strategy for Prospection and Market Development outside Québec;
- Promotion of Québec purchasing to consumers on the domestic and foreign markets;
- Implementation of the Plan d'action global de commercialisation des produits aquatiques;
- Adaptation of food safety monitoring processes in establishments, in order to account for emerging risks;
- Implementation of pilot projects on traceability and development of the related regulations;
- Implementation of the Québec Animal Health and Welfare Strategy.

ORIENTATION 2

Strengthen the competitive capacity of the bio-food industry

Actions envisioned

The key actions on which the Departement will concentrate its efforts are:

- Implementation of the Strategy to Support the Adaptation of Farm Businesses, with priority to the farm businesses most affected by the recovery plan for the programs of La Financière agricole du Québec;
- Continuation of the measures regarding young and aspiring farmers, including the implementation of the Fonds d'investissement pour la relève agricole;
- Implementation of support for development strategies for the agricultural and agro-food sectors;
- Continuation of agricultural and agro-food diversification activities;
- Implementation of the Action Plan for the Organic Sector to increase the supply of Québec organic products;
- Continuation of the Ministerial Action Plan for the Commercial Fisheries and Aquaculture Industry, including implementation of the new 2010-2013 Sector Development Plan for Commercial Aquaculture;
- Support for building the competitive capacity of the food processing industry through the Strategy to Support the Food Processing Industry;

- Continuation of agro-food technical training and continuing education;
- Implementation of the Action Plan for Agro-food Research and Innovation and establishment of Merinov - Centre d'innovation de l'aquaculture et des pêches du Québec.

ORIENTATION 3
Develop Québec's environment and territory

Actions envisioned

The Department intends to emphasize the following actions:

- Continuation of the Agricultural Water Quality Improvement Plan, which is part of the 2007-2017 Blue-green Algae Action Plan;
- Implementation of a new phyto-sanitary strategy in agriculture allowing an increase in integrated pest management and a reduction of health and environmental risks related to pesticide use;
- Support for the drafting of Agricultural Zone Development Plans and establishment of a program to support multipurpose agriculture;
- Continuation of the Freshwater Aquaculture Development Strategy to improve the environmental performance of fish farms.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Bio-food Company Development, Training and Food Quality

The purpose of this program is to develop potential and improve technological performance related to the production, processing and preservation of bio-food products while promoting respect for the environment. Its purpose is also to train competent people in these fields and assure food safety.

The 2010-2011 probable expenditure is $6.7 million lower than the 2011-2012 expenditure budget. This increase is mainly attributable to postponement from 2010-2011 to a subsequent year of appropriations for implementing measures to help farm businesses adapt in the context of renewal of the programs of La Financière agricole du Québec and the impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 2
Government Agencies

The purpose of this program is to promote sound management of agricultural risks, particularly by providing a range of financial instruments to ensure the economic and financial stability of Québec agricultural businesses and make succession planning easier. It also has the purpose of supporting effective marketing of agricultural and food products and preserving the vocation of arable land.

This program's appropriations include the $8.9-million expenditure budget of the Commission de protection du territoire agricole du Québec and the $3.9-million expenditure budget of the Régie des marchés agricoles et alimentaires du Québec, as well as a $630.0-million subsidy to La Financière agricole du Québec.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Bio-food Company Development, Training and Food Quality	425,594.1	6,691.0	425,304.0	418,903.1
2. Government Agencies	642,790.2	(116.2)	642,923.9	642,906.4
Total	**1,068,384.3**	**6,574.8**	1,068,227.9	1,061,809.5
Total Staff Level (FTEs) (excluding special funds)	**1,892**	**(36)**	—	1,928

CAPITAL BUDGET

In 2011-2012, the Department will have a capital budget of $47.1 million for its fixed assets projects, the same budget as in 2010-2011. In 2011-2012, the Departement will continue constructing the epidemiological surveillance and animal pathology laboratory in Saint-Hyacinthe as well as projects under the Québec Infrastructure Plan.

Under "Loans, Investments, Advances and Other", the $380.0-million decrease in 2011-2012 is due to the non-renewal of the appropriations allocated in 2010-2011 to repay a portion of the accumulated deficit of La Financière agricole du Québec.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	47,121.5	—	47,121.5
Loans, Investments, Advances and Others	500.0	(380,000.0)	380,500.0
Total	**47,621.5**	**(380,000.0)**	427,621.5

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2011-2012	Probable Expenditure 2010-2011
Commission de protection du territoire agricole du Québec	8,933.5	9,028.3
Régie des marchés agricoles et alimentaires du Québec	3,856.7	3,878.1

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Fonds d'assurance-prêts agricoles et forestiers	17,004.4	—	14,714.5	—
La Financière agricole du Québec	808,348.0	630,000.0	782,044.0	630,000.0

In 2011-2012, the expenditure budget of La Financière agricole du Québec is $808.3 million. Regarding revenue, the Department's subsidy is $630.0 million; the difference is funded by contributions from agricultural producers and the federal government.

IN BRIEF

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

In 2011-2012, the Secrétariat du Conseil will focus mainly on the following budgetary issues:

- Rigorous management of expenditures and stricter control over investments in public infrastructure and information resources;
- Replenishment and retention of the work force;
- Better ways of acquiring goods and services from the private sector;
- Development of online government services so that needs can be met with greater flexibility and efficiency, particularly for people who live outside Québec's central regions;
- Financial assistance as part of the Support for Transition to an Information Society Program;
- Authentication of citizens and businesses using clicSÉQUR.

Not including the amount of $324.9 million from the Contingency Fund, which allows funding of unforeseen expenditures of the departments and agencies during the fiscal year, the expenditure budget of the Secrétariat du Conseil du trésor is $679.5 million, down $75.3 million from the 2010-2011 probable expenditure.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Conseil du trésor et Administration gouvernementale" portfolio includes, for the purposes of this document, the activities of the Secrétariat du Conseil du trésor, the Commission de la fonction publique, Infrastructure Québec, Services Québec, the Centre de services partagés du Québec and the Société immobilière du Québec.

Secrétariat du Conseil du trésor

The Secrétariat assists the Conseil du trésor and its Chair in their governance functions. It advises them on resource management. It also has the mandate to come up with a number of ways to provide simplified access to quality services throughout Québec for citizens, businesses, and government departments and agencies.

The agencies

The Commission de la fonction publique, on behalf of the National Assembly, makes sure that all citizens have equal access to the public service and is responsible for the competence of the individuals recruited and promoted and the impartiality and fairness of decisions made in relation to human resources management.

Infrastructure Québec advises the government on all matters relating to major public infrastructure projects and supplies the services of experts on the subject to public agencies.

Services Québec offers simplified one-stop multiservice access to public services to individuals and businesses throughout Québec.

The Centre de services partagés du Québec provides or makes accessible the administrative goods and services that public agencies need to carry out their duties, especially in relation to human, financial, material, information and communications resources.

Lastly, the Société immobilière du Québec makes buildings available to departments and public agencies and provides them with construction, operations and real estate management services.

2. BUDGETARY CHOICES

For the 2011-2012 fiscal year, the Secrétariat made budgetary choices based on the orientations set out in its 2007-2012 Strategic Plan and in the 2008-2011 Strategic Plan of the Ministère des Services gouvernementaux, which was in effect before the two organizations were merged.

ORIENTATION 1
Ensure rigorous management of expenditures

Actions envisioned

- Oversee compliance with the budget allocations to the departments and agencies;
- Monitor the cost-cutting measures introduced to attain the reduction targets set out in the Plan to Return to Budget Balance and the 2010-2014 Action Plan to Reduce and Control Expenditures;
- Monitor the staff levels allocated to the departments and agencies.

ORIENTATION 2
Strengthen planning, monitoring and control of investments

Actions envisioned

- Prepare the 2011-2016 Québec Infrastructure Plan and the annual utilization report on investments for 2010-2011;
- Apply the guidance and monitoring measures set out in or arising from the Framework Policy on the Governance of Major Public Infrastructure Projects;
- Recommend the triennial budget allocations for information technology resources and the annual utilization programming forecast from these amounts by the departments and budgetary agencies;
- Produce the annual government outlook on investments in information resources;
- Recommend capital investment projects in accordance with the procedures and guidelines in effect.

ORIENTATION 3
Ensure renewal and loyalty of the workforce

Actions envisioned

- Promote the public service as an employer;
- Adapt recruiting approaches to the new realities of the labour market and the Québec public service;
- Find ways of attaining the hiring goal of 25% for members of target groups;
- Set government orientations on training, development and apprenticeship;

- Provide orientations and efficient support for the departments and agencies to adopt management practices that encourage the health and mobilization of individuals;
- Lay the foundations for an integrated approach and renewed procedures for the settlement of disputes.

ORIENTATION 4
Modernize the framework of relations between the government and the private sector

Actions envisioned

- Promote the use of best practices in analyzing tenders by departments and agencies for which a quality assessment is required;
- Continue implementation of the training plan on the contract management normative framework;
- Continue the information program for firms doing business with the government;
- Update the regulations on disposal of surplus furniture.

ORIENTATION 5
Reinforce sound management practices within the public administration

Actions envisioned

- Hold consultations with the departments, agencies and parliamentarians on revising the Public Administration Act;
- Develop tools to make it easier to understand and apply results-oriented management frameworks;
- Maintain a risk management strategy for information security and produce guides and standards;
- Propose an update of the governance rules for information resources;
- Continue the development of norms and standards, particularly with regard to accessibility of government websites for handicapped individuals;
- Continue the development of target architecture to position government-wide projects strategically and define features that will lead to inter-operability, re-use, sharing and pooling of information resources.

ORIENTATION 6
Promote the deployment of e-government

Actions envisioned

- Continue the work of getting departments to sign onto the clicSÉQUR authentication service;
- Continue the Support for Transition to an Information Society Program.

La Commission de la fonction publique

While assuming maintenance of current operations, the Commission de la fonction publique wants to orient its audits and studies toward the risks and issues of human resources management. It intends to focus on harmonious dispute resolution, shortening the time for performing its activities, and the organization of work. The Commission also intends to continue its efforts to get more agencies to accept its recommendations and boost the confidence of citizens in the public service.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Secrétariat du Conseil du trésor

This program includes the expenditures intended to support the Conseil du trésor in its advisory role to the government on the management of human, financial, material and information resources and in results-oriented management. It also includes the expenditures related to the government functions under the responsibility of the Secrétariat, particularly for staffing and recruiting.

This program provides the financing for reconstruction programs for disaster areas following the ice storm of January 1998 and the torrential rains of July 1996, as well as contributions by the government in its role as employer. There is also a provision for transferring between programs or portfolios any part of an appropriation corresponding to the agreed-upon exchange value when goods are transferred between departments and agencies.

Lastly, this program includes the expenditures for offering services to individuals, businesses and the administration and government networks. It contains the expenditures allocated to the Office of the Chief Information Officer, who has governmental responsibility for transforming service delivery by the proper use of information technology. It also has a provision for carrying out projects related to the deployment of online government services.

The 2011-2012 expenditure budget is down $51.2 million from the 2010-2011 probable expenditure. This reduction includes the pay equity adjustment, implementation of the 2010-2014 Action Plan to Reduce and Control Expenditures, and additional cost-cutting measures.

PROGRAM 2
Commission de la fonction publique

This program includes the Commission's expenditures allowing it to audit and investigate human resources management, hear recourses provided by law, certify evaluation methods, give opinions and issue recommendations to the competent authorities and report directly to the National Assembly.

PROGRAM 3
Retirement and Insurance Plans

This program contains expenditures of $346.6 million, including $342.2 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded agencies, and $4.4 million for group life insurance for public and para-governmental sector employees.

The 2011-2012 expenditure budget is down $24.1 million, or 6.5%, from the 2010-2011 probable expenditure. The drop takes into account changes to the retirement plans as a result of negotiations with the central unions.

Note that the expenditures of the retirement plans for employees of the education and health and social services networks are recorded in the budgets of the departments concerned, while those of the Members of the National Assembly are included in the National Assembly expenditure budget.

PROGRAM 4
Contingency Fund

The purpose of this program is to fund additional expenditures that may arise in any government program. The total expenditures allocated to this program in 2011-2012 are $324.9 million.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Secrétariat du Conseil du trésor	329,324.8	(51,242.9)	324,752.9	380,567.7
2. Commission de la fonction publique	3,602.1	99.7	3,522.7	3,502.4
3. Retirement and Insurance Plans	346,605.3	(24,151.0)	370,756.3	370,756.3
4. Contingency Fund	324,892.6	324,892.6	337,030.5	—
Total	**1,004,424.8**	**249,598.4**	1,036,062.4	754,826.4
Total Staff Level (FTEs) (excluding special funds)	**564**	**(3)**	—	567

Note: The Contingency Fund program has provisions that allow transfers to other government programs for which the probable expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The capital budget of the Secrétariat is $1,538.9 million. It is essentially composed of a provision totalling $675.1 million for the "Loans, Investments, Advances and Others" super category under Program 4 of the Contingency Fund. The purpose of this provision, in particular, is to fund temporary cash requirements of the departments and agencies, provided that the added amounts are repaid out of their appropriations envelope before the end of the fiscal year.

An additional amount of $826.9 million, charged to the net debt, is forecast after revision of the provision for environmental liability regarding rehabilitation of contaminated sites under the responsability of the government.

The 2011-2012 capital budget includes, as part of the "Loans, Investments, Advances and Others" super category, the amount of $9.4 million to cover the excess of expenditures over appropriations charged in the 2010-2011 fiscal year for the pay equity provision.

The capital budget also incorporates a provision of $20.6 million for projects related to online government services.

Lastly, a capital budget of $6.8 million is forecast especially for the development of information resources after the activities of the Information Technology Fund were folded into the Secrétariat du Conseil du trésor.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	27,359.1	5,000.0	22,359.1
Loans, Investments, Advances and Others	1,511,586.0	790,768.7	720,817.3
Total	**1,538,945.1**	**795,768.7**	743,176.4

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency

(thousands of dollars)

	Expenditure Budget 2011-2012	Probable Expenditure 2010-2011
Commission de la fonction publique	3,602.1	3,502.4

APPENDIX 2

EXTRA-BUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de services partagés du Québec	646,200.0	—	607,503.8	—
Infrastructure Québec	12,388.6	—	11,623.3	—
Services Québec	91,405.5	—	94,702.2	—
Société immobilière du Québec	700,543.0	—	689,660.0	—

SPECIAL FUNDS

Disaster Assistance Fund for Certain Areas

The Disaster Assistance Fund for Certain Areas is allocated to cover exceptional expenditures of a government department or agency as a result of the disaster caused by the torrential rains in July 1996, mainly in the Saguenay-Lac-Saint-Jean region. The Fund is also allocated to finance the reconstruction and economic recovery program for affected regions.

One of the objectives of the Fund is to consolidate all the costs related to the disaster in order to make it easier for the Ministère de la Sécurité publique and the Ministère des Affaires municipales, des Régions et de l'Occupation du territoire to produce requests for advances and claims from the Government of Canada for the portion of the costs that the federal government covers under its assistance program, which provides for reimbursement of up to 90.0% of eligible expenditures. The appropriations necessary for payment of Québec's expenditures are shown in Program 1 of the Secrétariat. Those expenditures mainly represent financial expenses charged to the Fund.

APPENDIX 2 (cont'd)

On November 30, 2010, the Disaster Assistance Fund for Certain Areas received $67.8 million from Public Safety Canada. This was the last instalment from the federal government under the Disaster Financial Assistance Arrangements (DFAA).

Investments forecast for 2011-2012 will affect only the program for reconstruction and economic recovery of the regions concerned, in particular the completion of upgrades on works in the Lake Kénogami perimeter and the installation of a sill in Rivière-aux-Sables.

Since the 1996-1997 fiscal year, the expenditures charged to this Fund have amounted to $506.2 million. The share assumed by the Gouvernement du Québec is $179.7 million, while the Government of Canada's share is $326.5 million.

Fund in respect of the Ice Storm

The Fund in respect of the Ice Storm makes it possible to centralize all the information relating to that disaster, which occured from January 5 through January 9, 1998, more specifically affecting the Montérégie and Montreal regions. It also makes it easier for the Ministère de la Sécurité publique and the Ministère des Ressources naturelles et de la Faune to produce requests for advances and claims from the Government of Canada for the portion of the costs that the federal government covers under its assistance program, which provides for reimbursement of up to 90.0% of eligible expenditures.

The expenditures that are reimbursed by the federal government are recorded separately in a defined-purpose account. This account allows for the deposit of disaster-related funds from the Government of Canada the disaster.

For the Gouvernement du Québec, the budgetary allocation comes in part from the Ministère des Ressources naturelles et de la Faune, namely $12.2 million per year up to the 2019-2020 fiscal year. The purpose of this allocation is to respond to the commitment of the Gouvernement du Québec to pay Hydro-Québec annual compensation for the restoration of the network. The amounts relating to other expenditures charged to the Fund are shown in Program 1 of the "Conseil du trésor et Administration gouvernementale" portfolio. Those expenditures mainly represent financial expenses charged to the Fund.

Since the 1997-1998 fiscal year, the expenditures charged to this Fund have amounted to $1,322.6 million. Of this total, $730.9 million represents the portion assumed by the Gouvernement du Québec and the remainder, $591.7 million, has been assumed by the Government of Canada.

When Bill 130 becomes law a Fonds relatif à certains sinistres will be created, combining the activities of the Disaster Assistance Fund for Certain Areas with those of the Fund in respect of the Ice Storm.

Government Air Service Fund

The purpose of the Government Air Service Fund is to provide air transportation needed to carry out government duties.

APPENDIX 2 (cont'd)

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Disaster Assistance Fund for Certain Areas				
Revenues - Departments and Budget-funded Agencies	695.0	695.0	1,095.0	1,095.0
Other Revenues	—		—	
Total Revenues	695.0		1,095.0	
Total Expenditures	695.0		1,095.0	
Surplus (Deficit) of the Fiscal Year	—		—	
Beginning Cumulative Surplus (Deficit)	—		—	
Ending Cumulative Surplus (Deficit)	—		—	
Investment	18,066.1		8,351.0	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	(73,428.1)		(55,362.0)	
Balance of Advances from/to the Consolidated Revenue Fund	—		—	
Total Amount Borrowed or Advanced	(73,428.1)		(55,362.0)	
Government Air Service Fund				
Revenues - Departments and Budget-funded Agencies	28,791.6	—	28,481.8	—
Other Revenues	26,953.7		27,257.4	
Total Revenues	55,745.3		55,739.2	
Total Expenditures	55,245.3		54,933.3	
Surplus (Deficit) of the Fiscal Year	500.0		805.9	
Beginning Cumulative Surplus (Deficit)	56,859.3		56,053.4	
Ending Cumulative Surplus (Deficit)	57,359.3		56,859.3	
Investment	5,000.0		5,000.0	
Total Staff Level (FTEs)	149		154	
Financing Fund Loan Balance	(50,844.9)		(55,725.1)	
Balance of Advances from/to the Consolidated Revenue Fund	(34,208.3)		(34,208.3)	
Total Amount Borrowed or Advanced	(85,053.2)		(89,933.4)	

APPENDIX 2 (cont'd)

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Fund in respect of the Ice Storm				
Revenues - Departments and Budget-funded Agencies	13,225.0	1,025.0	12,930.0	730.0
Other Revenues	—		—	
Total Revenues	13,225.0		12,930.0	
Total Expenditures	13,225.0		12,930.0	
Surplus (Deficit) of the Fiscal Year	—		—	
Beginning Cumulative Surplus (Deficit)	—		—	
Ending Cumulative Surplus (Deficit)	—		—	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	(57,070.0)		(57,070.0)	
Balance of Advances from/to the Consolidated Revenue Fund	—		—	
Total Amount Borrowed or Advanced	(57,070.0)		(57,070.0)	

IN BRIEF

CONSEIL EXÉCUTIF

In 2011-2012, the Department will support and advise the Government in the drawing up and implementing of its action program. For this purpose, the Department intends to support the Government efficiently in identifying its priorities, in the strategic planning of the departments and agencies, and in drawing up public policies when its participation is required.

The Department will continue its efforts to ensure better management of government communications and promote greater efficiency and coherence in messages intended for the public.

It is important for Québec to ensure respect for the principles of federalism and the powers devolving to it within this framework. The Department will continue to support the Government for this purpose. It will support the initiatives for the purpose of strengthening bilateral and multilateral cooperation, particularly within the framework of the Council of the Federation. The Department will also provide the Government with the support required so that Québec continues to assume its special responsibility regarding the Canadian Francophonie and Francophones of the Americas.

The Department plans to pursue the commitments made during the First Nations Socioeconomic Forum in Mashteuiatsh and the Katimajiit meeting held in Kuujjuaq. The Department has also been assigned the responsibility for coordinating relations with the Aboriginal peoples within the context of preparation of the Northern Plan.

Implementation of the 2009-2014 Youth Action Strategy will continue in 2011-2012. This strategy, in continuity with the 2006-2009 strategy, renews and updates the measures deployed for enriching Québec with its next generation. The 2009-2014 Youth Action Strategy is designed to encourage young people to succeed, enrich their experience and training, improve their living conditions and incite them to get involved socially. It is also aimed at supporting young people in difficulty. $50.3 million will be allocated to this strategy in 2011-2012.

As part of the reform of democratic institutions and access to information, the work focused on amending the Election Act (R.S.Q., c. E-3.3) will continue, as will initiatives to draft and implement regulations regarding access to information and the protection of personal information. Work will also be performed under the five-year review of the Act respecting access to documents held by public bodies and the Protection of personal information (R.S.Q., c. A-2.1) and the Act respecting the protection of personal information in the private sector (R.S.Q. c. P-39.1).

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to:

- Support and advise the Government in drawing up and carrying out its action program;
- Coordinate government communications;
- Provide all the necessary support to ensure that the Department exercises its responsibilities for youth, Canadian inter-governmental affairs, Canadian Francophonie, Aboriginal affairs, the reform of democratic institutions, the access to information, the protection of personal information and the reduction of the regulatory and administrative burden. As such:
    - The Secrétariat aux affaires intergouvernementales canadiennes advises the Government on all matters relating to Canadian inter-governmental relations and supports the minister responsible in his mission to ensure respect for the constitutional jurisdictions of Québec, the integrity of its institutions, the defence and promotion of its interests in its relations with the federal government and the governments of other provinces and territories and the strengthening of the Canadian Francophonie;
    - The mission of the Secrétariat aux affaires autochtones is to support the minister responsible in coordinating government action on Aboriginal matters, particularly with regard to defining the Northern Plan and establishing harmonious relationships and partnerships among the government, Aboriginal peoples and the general public;
    - The Secrétariat à la jeunesse, a responsibility of the Premier, coordinates and ensures that all government actions related to youth are consistent and complementary. It also consults and supports leading youth groups in an effort to encourage young people to participate actively in Québec society;
    - The mission of the Secrétariat à la réforme des institutions démocratiques et à l'accès à l'information is to support the actions of the minister responsible with regard to various electoral and parliamentary laws and with regard to the laws and regulations respecting access to information and the protection of personal information;
    - The mission of the Commission d'accès à l'information is to promote access to documents held by public bodies and to protect personal information in both the public and the private sectors, to provide oversight and rule on applications for review and examination of disagreements submitted to it. The Commission has both an adjudication function and a supervisory and control function for the purposes of protecting individuals, businesses and public bodies.

2. BUDGETARY CHOICES

The budgetary choices have been made in line with departmental priorities, as well as the orientations and lines of intervention set out in the Department's 2009-2013 Strategic Plan.

Effective support in the development and implementation of the government's decisions

Financial resources totalling $11.3 million will be allocated to activities supporting government decision-making. In this respect, the Department will provide analysis, advice and coordination services.

Actions envisioned

- Provide effective support to the decision-making process of the Gouvernement du Québec, strategic planning and public policy development: interdepartmental cooperation and coordination activities and support for decision-making;
- Support the senior public service in its contribution to the fulfillment of government priorities and sound management of resources, and support efforts to make it more representative;
- Ensure the sustainability of the Department by encouraging knowledge transfers and professional development.

GOVERNMENT COMMUNICATIONS

Financial resources of $16.0 million will be used to improve government communications.

Actions envisioned

- Conduct an annual planning exercise allowing the establishment of strategic choices based on government priorities and ensuring consistency and complementarity of government communications activities;
- Process the requests of departments and agencies regarding their communication activities with a view to approving or funding them;
- Constitute and coordinate project teams for matters that pertain to priority issues for government issues and concern several departments and agencies, to foster concerted government action;
- Continue developing management tools that favour better coherence and effectiveness of government communications;
- Gradually strengthen the use of research and assessment in carrying out government communications projects and activities;
- Strengthen the accountability mechanisms for government communication activities to ensure closer tracking of communications expenditures and geared more to results and optimization of public investments;
- Improve government communications by training and sharing expertise and methods.

CANADIAN INTER-GOVERNMENTAL AFFAIRS

Defence and promotion of Québec's interests within Canada

An envelope of $14.3 million will be allocated to promoting Québec's interests within Canada.

Reinforcement of government coordination and inter-governmental relations

Actions envisioned

- Take part in various inter-governmental forums or meetings to reinforce the consistency of Québec's actions in relation to Canada, while consolidating the Department's coordinating functions;
- Ensure, by interventions and actions, particularly in dealing with the federal government, that Québec's constitutional jurisdiction and the fundamental principles of federalism are respected;
- Continue implementing and promoting Québec's Policy on the Canadian Francophonie.

Proactive public diplomacy

Actions envisioned

- Raise public awareness of Québec, its national identity and its vision of Canadian federalism and strengthen bilateral and multilateral relations with the partners of the federation;
- Support initiatives regarding the Canadian Francophonie.

ABORIGINAL AFFAIRS

A budget of $220.0 million will be allocated to ongoing coordinated government actions for the social, economic and cultural development of the Aboriginal peoples of Québec.

The Secrétariat aux affaires autochtones will continue its actions with the aim of helping to build fully developed communities within Québec society.

Actions envisioned

- Follow up on the commitments made during the Forum on the Social and Economic Development of the First Nations and the Katimajiit meeting;
- Pursue the commitments arising from the development agreements made with the Aboriginal nations;
- Support Aboriginal economic, community and advisory initiatives;
- Coordinate relations with the Aboriginal peoples within the context of preparation of the Northern Plan.

YOUTH

Youth Action Strategy

Implementation of the 2009-2014 Youth Action Strategy will continue in 2011-2012. An amount of $50.3 million, of which approximately $0.4 million will come from a defined-purpose account, will be allocated to carrying out the Strategy in its third year. This Strategy aims to respond to current societal issues and government priorities and aims to ensure that Québec youth are better prepared to meet the challenges of the future job market, are ready to work in respect for the diversity of Québec society and take their rightful place in the new global space.

The 2009-2014 Youth Action Strategy is in continuity with the 2006-2009 Strategy. Thus, the Secrétariat à la jeunesse will continue to strengthen interdepartmental cooperation and cooperation with non-governmental partners in youth matters.

Actions envisioned

- Coordinate the work of the interdepartmental committee responsible for the Youth Action Strategy;
- Coordinate the work of the network of Youth Action Strategy partners made up of representatives of groups that work with or represent young people;
- Implement the measures outlined in the Strategy, in collaboration with the partners;
- Continue the evaluation of the Youth Action Strategy.

REFORM OF DEMOCRATIC INSTITUTIONS AND ACCESS TO INFORMATION

Reform of democratic institutions

Resources totalling $0.9 million will be dedicated to supporting government initiatives regarding the reform of democratic institutions.

Actions envisioned

- Support the Minister's actions regarding various electoral and parliamentary laws and regulations;
- Express opinions on bills, regulations and other government projects that have an impact on electoral and parliamentary questions;
- Proceed with analyses and studies regarding the modernization of democratic institutions;
- Ensure support for the departments and agencies for the purposes of application of electoral laws;
- Ensure follow-up of the work performed by the Directeur général des élections du Québec, the Commission de la représentation électorale and the Advisory Committee.

Commission d'accès à l'information

Resources totalling $5.8 million will be allocated to the Commission d'accès à l'information to cover the different components of its mandate, including the exercise of its adjudication functions regarding applications for review or examination of disagreements, and its supervisory and control activities, both regarding access to documents held by public bodies and the protection of personal information held by public bodies and enterprises.

Actions envisioned

- Communicate, promote and apply throughout Québec the principles of access to the documents held by public bodies and the protection of personal information;
- For this purpose, dispose of applications for review addressed to it concerning access to documents held by public bodies under the Act respecting Access to documents held by public bodies and the Protection of personal information (R.S.Q., c. A-2.1) and applications for examination of disagreements arising out of remedies exercised in the application of the Act respecting the protection of personal information in the private sector (R.S.Q., c. P-39.1);
- Carry out inspections or investigations concerning compliance with the laws that it is responsible for administering;
- Provide opinions on bills, regulations, agreements and other government initiatives concerning access to documents held by public bodies and protection of personal information;
- Ensure the Commission's performance by banking on skilled personnel and judicious use of technology;
- Review existing processes and increase mediation, improve the accountability process with regard to the Commission's different mandates and continue modernization of information resources accordingly;
- Complete the preparation of the Commission's five-year plan to submit it no later than June 14, 2011 and then ensure its distribution and promotion;
- Offer quality services that meet the expectations of the clientele, particularly with regard to reducing case processing time in both the adjudication and the supervisory and control sections and the development of a computerized case management system.

Access to information and protection of personal information

A total of $0.5 million will be allocated to support departments and agencies in applying the legislation.

Actions envisioned

- Support the actions of public bodies and enterprises regarding enforcement of legislation on access to information and protection of personal information;
- Develop regulations on the dissemination of information and the protection of personal information for the municipal, education, health and social services sectors and the professional orders;

- **Advise the government concerning access to information and protection of personal information;**
- **Continue working on the fifth review of the legislation on access to information and protection of personal information.**

3. BUDGET PLAN

The Department's expenditure budget for 2011-2012 includes the impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

EXPENDITURE BUDGET

PROGRAM 1
Lieutenant-Governor's Office

This program enables the Lieutenant-Governor to fulfill the administrative and representation duties associated with the position.

PROGRAM 2
Support Services for the Premier and the Conseil exécutif

The purpose of this program is to provide the Premier and the Conseil exécutif with advisory services and support, and ensure the smooth running of the activities inherent in Cabinet meetings. This program consists of the following elements:

- Office of the Premier;
- Secrétariat général and Greffe of the Conseil exécutif;
- Direction générale de l'administration;
- Indemnities for the Executive;
- Secrétariat à la communication gouvernementale;
- Provision to increase, with the approval of the Conseil du trésor, any appropriation to carry out government communication projects.

The difference between the 2011-2012 expenditure budget and the 2010-2011 probable expenditure is mainly due to management of the provision for carrying out government communication projects, which involved the transfer of appropriations to other government programs in 2010-2011.

PROGRAM 3
Canadian Intergovernmental Affairs

This program ensures coordination of the relations of the Gouvernement du Québec with the federal government and the governments of other Canadian provinces and territories. It consists of the following elements:

- Office of the Minister responsible for Canadian Intergovernmental Affairs, the Canadian Francophonie, the Reform of Democratic Institutions and Access to Information;
- Secrétariat aux affaires intergouvernementales canadiennes;
- Representation of Québec in Canada;
- Inter-governmental cooperation and the Francophonie.

The 2011-2012 expenditure budget of this program is $14.3 million, essentially the same as in 2010-2011.

PROGRAM 4
Aboriginal Affairs

This program ensures the establishment and maintenance of harmonious relations with Aboriginal nations and communities, and fosters their development within Québec society.

The increase in the 2011-2012 expenditure budget compared to the 2010-2011 probable expenditure is mainly due to indexation of the development agreements with the Aboriginal communities.

PROGRAM 5
Youth

The purpose of this program is to coordinate government action on youth and provide support services to the Premier, who assumes direct responsibility for youth issues. It consists of the following elements:

- Secrétariat à la jeunesse;
- Conseil permanent de la jeunesse.

The increase in 2011-2012 expenditure budget compared to the 2010-2011 probable expenditure is mainly due to the addition of appropriations ($1.1 million) for the implementation of the 2009-2014 Youth Action Strategy and by the means of action taken in 2011-2011 at the Ministère de la Santé et des Services sociaux ($5.1 million).

PROGRAM 6
Reform of Democratic Institutions and Access to Information

The purpose of this program is to support the Minister responsible for Canadian Intergovernmental Affairs, the Canadian Francophonie, the Reform of Democratic Institutions and Access to Information in developing and implementing government activities regarding access to information and the protection of personal information. Another aim of this program is to monitor and control the enforcement of the laws on access to information and the protection of personal information. It consists of the following elements:

- Reform of Democratic Institutions;
- Commission d'accès à l'information;
- Direction de l'accès à l'information et de la protection des renseignements personnels.

This program's 2011-2012 expenditure budget is $7.2 million, essentially the same as in 2010-2011.

BUDGET PLAN

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Lieutenant-Governor's Office	748.9	—	748.9	748.9
2. Support Services for the Premier and the Conseil exécutif	65,147.8	12,952.9	70,635.8	52,194.9
3. Canadian Intergovernmental Affairs	14,277.2	264.3	14,701.8	14,012.9
4. Aboriginal Affairs	227,906.1	15,589.3	212,546.2	212,316.8
5. Youth	53,504.7	6,178.4	52,584.3	47,326.3
6. Reform of Democratic Institutions and Access to Information	7,178.1	(6.6)	7,435.9	7,184.7
Total	**368,762.8**	**34,978.3**	358,652.9	333,784.5
Total Staff Level (FTEs) (excluding special funds)	**659**	**(17)**	—	676

CAPITAL BUDGET

The Department's capital budget is $1.6 million. It includes the budget anticipated for the acquisition of information technology equipment necessary for current operations.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	1,539.6	—	1,539.6
Loans, Investments, Advances and Others	106.5	—	106.5
Total	**1,646.1**	—	1,646.1

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2011-2012	Probable Expenditure 2010-2011
Commission d'accès à l'information	5,814.2	5,820.3
Conseil permanent de la jeunesse	743.4	743.4

APPENDIX 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de la francophonie des Amériques	2,840.9	2,129.5	2,477.7	2,146.1

IN BRIEF

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

Implement the new Cadre de référence pour un partenariat durable avec le milieu municipal and start negotiating new three-year cultural development agreements.

Continue the 2009-2012 cultural development agreement with Québec City for a third year, for a total of $15.0 million in investment and transfer appropriations, $4.6 million of them in 2011-2012.

Support the government corporations and agencies that report to the Minister by allocating $399.2 million for their interventions to promote the creation, production and dissemination of, and access to, culture.

Upgrade cultural facilities and the assets of government corporations by investing $1,142.9 million over five years, of which $185.5 million is earmarked for 2011-2012.

Revise the Cultural Property Act (R.S.Q., c. B-4) to give Québec a legislative framework for managing its cultural heritage which is modern, effective, consistent and in line with the orientations of the most recent international charters.

Draw up the second government action plan for gender equality.

Maintain the Le Réseau et les Tables de concertation en matière de condition feminine program aimed at acknowledging those organizations as special partners on gender equality in the regions; maintain the À égalité pour décider program designed to increase the number of women in decision-making positions in local and regional organizations.

Mark the 50th anniversary of the Ministère des Affaires culturelles, now known as the Ministère de la Culture, des Communications et de la Condition féminine.

Continue promoting the French language in Québec, which is a government priority. The expenditure budget of the program for the Charter of the French Language is for implementing measures of the 2009-2014 Strategic Plan on Language Policy, in particular the Stratégie commune d'intervention pour Montréal 2008-2013.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department, supported by a network of thirteen government corporations and public agencies for which the Minister is responsible, has the mandate to promote the affirmation, expression and democratization of culture in Québec, as well as the development of communications and dissemination beyond Québec's borders.

In cultural matters, the Department, public agencies and government corporations are active in the following fields: museology, archive administration and heritage, the arts (music, song, dance, theatre, visual arts, circus arts, and multi-disciplinary arts and media arts), literature, libraries, cultural industries (film, television production, recording, variety shows, arts and crafts, publishing), architecture and cultural recreation.

For communications, the Department, public agencies and government corporations perform their duties in the following sectors: the media (print media, radio, television, and advertising), telecommunications, television broadcasting, audio-visual, and interactive media.

The Department also encourages women's social, civic, economic and professional contribution to the development of Québec and promotes their rights and effective gender equality. The Secrétariat à la condition féminine supports the Department in matters of gender equality. In addition, the Conseil du statut de la femme, which also reports to the Minister, is tasked with advising the Gouvernement du Québec on all matters relating to the status of women and providing relevant information to women and the public.

The thirteen public agencies and government corporations

Role	Name
Subsidizing	Société de développement des entreprises culturelles
	Conseil des arts et des lettres du Québec
Disseminating	Société de la Place des Arts de Montréal
	Société du Grand Théâtre de Québec
	Société de télédiffusion du Québec
	Musée national des beaux-arts du Québec
	Musée de la Civilisation
	Musée d'Art contemporain de Montréal
Disseminating and conserving	Bibliothèque et Archives nationales du Québec
Regulatory	Régie du cinéma
Consulting	Commission des biens culturels du Québec
	Conseil du statut de la femme
Educational	Conservatoire de musique et d'art dramatique du Québec

The Minister of Culture, Communications and the Status of Women is also responsible for the Charter of the French Language. She is assisted by the Secrétariat à la politique linguistique and three agencies: the Office québécois de la langue française, the Conseil supérieur de la langue française and the Commission de toponymie.

2. BUDGETARY CHOICES

Budgetary allocations are made according to departmental priorities and the orientations set out in the 2008-2011 Strategic Plan which contains significant budget issues.

ORIENTATION 1
Adapt our interventions to enhance local and regional specificities

The Department will allocate $115.8 million to this orientation in 2011-2012, divided among municipal and regional partnerships, cultural heritage, and cultural buildings and equipment.

Actions envisioned

- Encourage the renewal of municipal and regional partnership agreements centred on the needs of citizens and communities;
- Contribute to preserving and enhancing Québec's cultural heritage while taking into account the realities of the 21st century;
- Upgrade and develop cultural facilities.

ORIENTATION 2
Contribute to the development of markets and the promotion and defence of Québec's interests in Canada and at the international level

The Department will allocate $13.7 million to this orientation in 2011-2012 for promotion and marketing outside Québec.

Actions envisioned

- Together with its government partners, do promotion and develop markets for culture outside Québec, especially in the United States;
- Support the expansion of TV5 Québec Canada and TV5 Monde.

ORIENTATION 3
Motivate the public, especially young people, to participate in artistic and cultural activities

The Department will allocate $48.2 million to this orientation, especially for the Culture-Éducation partnership and cultural outings for young people.

Actions envisioned

- Strengthen the cultural dimension in schools, working with the Ministère de l'Éducation, du Loisir et du Sport;
- Support trips to professional cultural centres by children in preschool, elementary and secondary public and private schools.

ORIENTATION 4
Strengthen government intervention on gender equality

The Department will allocate $7.6 million to the orientation for gender equality, including $1.4 million to the Conseil du statut de la femme.

Actions envisioned

- Coordinate government action to promote respect for women's rights and progress toward gender equality;
- Encourage departments and agencies to introduce gender-based analysis;
- Contribute to the elimination of violence against women, particularly conjugal violence and sexual aggression;
- Implement the 2010-2013 Action Plan resulting from the strategy for creating a Québec Charter for a Healthy and Diverse Body Image.

The Department will also allocate $399.2 million to government corporations and public agencies in 2011-2012 for supporting the development of creation, production, dissemination of and access to culture:

- $87.6 million[1] to the Conseil des arts et des lettres du Québec;
- $60.8 million[1] to the Société de développement des entreprises culturelles;
- $59.3 million to the Société de télédiffusion du Québec;
- $13.5 million to the Société de la Place des Arts de Montréal and $4.8 million to the Société du Grand Théâtre de Québec;
- $75.5 million to the Bibliothèque et Archives nationales du Québec;
- $25.1 million to the Musée de la Civilisation, $14.6 million to the Musée national des beaux-arts du Québec, $10.3 million to the Musée d'Art contemporain de Montréal and $18.2 million to The Montreal Museum of Fine Arts;
- $29.5 million to the Conservatoire de musique et d'art dramatique du Québec.

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[1] This amount includes allocations to the Conseil des arts et des lettres du Québec and the Société de développement des entreprises culturelles in support of Orientation 2 – Contribute to the development of markets, as well as the promotion and defence of Québec's interests in Canada and at the international level.

2011-2012 Budget Breakdown by Orientation[1] and support for government corporations

Orientations	$ million	%
Adapt our interventions to enhance local and regional specificities	115.8	19.8
Contribute to the development of markets and the promotion and defence of Québec's interests in Canada and at the international level	13.7	2.3
Motivate the public, especially young people, to participate in artistic and cultural activities	48.2	8.3
Strengthen government intervention on gender equality	7.6	1.3
Support government corporations and public agencies that contribute to development of the creation, production, dissemination of, and access to, culture	399.2	68.3
Total	**584.5**	**100.0**

[1] These orientations correspond to the statements in the 2008-2011 Strategic Plan on culture, communications and the status of women that entail significant budget items. The budget breakdown by orientation does not include the operating costs of the Department or the Commission des biens culturels du Québec. A separate section covers the Charter of the French language.

CHARTER OF THE FRENCH LANGUAGE

In 2011-2012, the expenditure budget of $27.5 million allocated to the Charter of the French Language program will be spread over five main orientations, according to the following breakdown.

ORIENTATION 1
Strengthen the position of French in the workplace and in services to the public

In 2011-2012, appropriations of $17.6 million will be allocated to this orientation to ensure the predominance of French in all public areas of Québec, particularly in Montréal.

Actions envisioned

- Follow-up work on the Action Plan Réussir ensemble en français and the Stratégie commune d'intervention pour Montréal 2008-2013 – Le français, notre affaire à tous;
- Ensure that French is in general use and stays in general use in businesses with 50 employees or more;
- Encourage administrative organizations to be a model for use of French;
- Ensure that the Charter of the French Language is respected.

ORIENTATION 2
Target and improve linguistic, terminological and toponymic services

In 2011-2012, appropriations of $6.9 million will be used for developing and disseminating linguistic, terminological and toponymic tools adapted to the needs of Québec society.

Actions envisioned

- Enrich terminology with special emphasis on priority fields;
- Improve tools to help master the French language;
- Work on geographic nomenclature.

ORIENTATION 3
Document our understanding of the language situation and of issues affecting the French language in Québec

In 2011-2012, appropriations of $1.3 million will be used for analysis and assessment of the language situation in Québec.

Actions envisioned

- Complete the work plan to monitor the progress of the language situation in Québec;
- Contribute to strategic thinking on how to update language policy in light of the challenges facing Québec society.

ORIENTATION 4
Emphasize Québec's language policy and celebrate the vitality of French

In 2011-2012, appropriations of $1.2 million will be allocated to emphasizing and disseminating Québec's language policy.

Actions envisioned

- Make Québec's language policy better known both inside and outside Québec;
- Mark the 50th anniversary of the Office québécois de la langue française;
- Promote Québec's savoir-faire in the field of toponymy and prepare a program for celebrating the centenary of activities for managing Québec geographic names and places.

ORIENTATION 5

Upgrade service delivery and improve the organization's performance

In 2011-2012, appropriations of $0.5 million will be set aside for improving service delivery to the public and optimizing the management of resources assigned to language organizations.

Actions envisioned

- Make it easier to administer French exams in the regions;
- Encourage managers and staff to upgrade their skills.

2011-2012 Budget Breakdown by Orientation	**$ million**	**%**
Strengthen the position of French in the workplace and in services to the public	17.6	64.0
Target and improve linguistic, terminological and toponymic services	6.9	25.1
Document our understanding of the language situation and of issues affecting the French language in Québec	1.3	4.7
Emphasize Québec's language policy and celebrate the vitality of French	1.2	4.4
Upgrade service delivery and improve the organization's performance	0.5	1.8
Total	**27.5**	**100.0**

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2011-2012 expenditure budget for the "Culture, Communications et Condition feminine" portfolio is $677.9 million, up $16.4 million from the probable expenditure of the previous fiscal year. This variation is attributable mainly to the appropriations allocated for the operations of the new Adresse symphonique concert hall in Montréal. The increase will be mitigated by several measures under the government's 2013-2014 Plan to Restore Fiscal Balance as well as the expiry of the 2007-2010 Action Plan Turning Equality in Law into Equality in Fact.

The main components of the portfolio's expenditures for 2011-2012 and their respective shares are: $301.2 million for assistance programs; $253.2 million for cultural heritage and museum, theatre arts and audio-visual institutions, including $250.7 million in grants to institutions with government corporation status; $75.1 million for the Department's operations; $13.3 million for the operations of other agencies; $27.5 million for the Charter of the French Language; and $7.6 million for the Status of Women.

PROGRAM 1

Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec

The program's objectives and priorities are to: develop an overview of cultural and communications activities in Québec; draw up and administer policies, orientations and programs in the fields of culture and communications; ensure that cultural properties are restored and provide expertise and awareness; provide management support services. Another priority is to provide expertise for the protection and promotion of Québec heritage through the Commission des biens culturels du Québec.

Appropriations for this program are up $31.9 million, mainly due to funding for the operations of the Adresse symphonique concert hall. This increase is offset by measures taken by the Department under the government's 2013-2014 Plan to Restore Fiscal Balance. The concert hall is expected to open during the 2011-2012 fiscal year.

PROGRAM 2

Support for Culture, Communications and Government Corporations

This program's objectives and priorities are to: ensure support for culture and communications by providing financial assistance to the different stakeholders, partners, organizations, municipal institutions and businesses; promote and conserve Québec art, history and the components of society and ensure that Québec is part of international museum networks; make major broadcasting facilities available to artists and promoters; foster the development of cultural and communications enterprises; offer educational and cultural television programming; support creation, development, experimentation and artistic production throughout Québec and help disseminate it; offer democratic access to culture and knowledge working together with Québec libraries and archives; foster the protection and enhancement of the archival heritage; support teaching of the performing arts.

The $12.1-million decrease in this program is due to measures taken by the Department under the Government's 2013-2014 Plan to Restore Fiscal Balance.

PROGRAM 3

CHARTER OF THE FRENCH LANGUAGE

The resources allocated to the Charter of the French Language program help to ensure that the Charter is respected; that they are used for the promotion and spread of quality French in all activity sectors, as well as for the coordination and development of policies and government activities related to language issues.

The $0.7-million variation between the 2011-2012 expenditure budget and the 2010-2011 probable expenditure is attributable to some transfers of non-recurring appropriations in 2010-2011 to support activities for promoting the French language.

PROGRAM 4

Status of Women

The objective of this program is to promote equality and respect for the rights and status of women. Its aim is to ensure coordination and development of government policies and activities on gender equality.

The $4.2 million reduction in this program is due to the expiry of the 2007-2010 Action Plan Turning Equality in Law into Equality in Fact, and of the program for gender equality within a religious and cultural environment.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	78,104.5	31,934.6	46,542.6	46,169.9
2. Support for Culture, Communications and Government Corporations	564,600.2	(12,073.8)	579,474.9	576,674.0
3. Charter of the French Language	27,526.4	696.2	27,937.7	26,830.2
4. Status of Women	7,632.5	(4,160.5)	12,192.4	11,793.0
Total	**677,863.6**	**16,396.5**	666,147.6	661,467.1
Total Staff Level (FTEs) (excluding special funds)	**735**	—	—	735

Note: The Charter of the French Language program includes a provision that allows transfers to other government programs whose probable expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The capital budget will allow all projects to be carried out, including construction of the new Adresse symphonique concert hall.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	20,903.8	(70,890.0)	91,793.8
Loans, Investments, Advances and Others	—	—	—
Total	**20,903.8**	**(70,890.0)**	91,793.8

Construction work on the Adresse symphonique began on the site of the Société de la Place des Arts de Montréal at the beginning of the 2009-2010 fiscal year. The costs of this major construction project are capitalized and will require capital appropriations that vary as the work progresses, which explains the variance in the capital budget.

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2011-2012	Probable Expenditure 2010-2011
Commission des biens culturels du Québec	587.7	592.9
Conseil du statut de la femme	4,398.3	4,394.0
Conseil supérieur de la langue française	1,466.2	1,511.7
Office québécois de la langue française	23,280.0	23,384.7

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec	86,873.3	75,528.4	90,864.7	79,241.0
Conseil des arts et des lettres du Québec	88,583.8	87,564.8	87,584.2	86,908.0
Conservatoire de musique et d'art dramatique du Québec	34,480.6	29,473.6	32,900.0	27,889.1
Musée d'Art contemporain de Montréal	12,041.6	10,287.6	11,582.0	9,907.0
Musée de la Civilisation	29,046.4	25,101.5	30,958.7	25,916.8
Musée national des beaux-arts du Québec	19,532.6	14,626.2	18,429.9	14,986.4
Régie du cinéma	5,275.0	—	5,233.4	—
Société de développement des entreprises culturelles	70,085.8	60,862.4	72,985.9	64,086.4
Société de la Place des Arts de Montréal	36,364.3	13,484.2	33,561.7	11,760.1
Société de télédiffusion du Québec	75,875.5	59,279.6	79,868.2	62,232.0
Société du Grand Théâtre de Québec	9,917.4	4,798.5	10,297.0	4,991.6

APPENDIX 2 (cont'd)

SPECIAL FUND

Québec Cultural Heritage Fund

This fund provides financial support for initiatives to encourage the preservation and enhancement of important features of Québec's cultural heritage. Officially launched on September 6, 2006, the Fund has four parts:

Part 1: Property protected by the Québec government under the Cultural Property Act;

Part 2: Buildings, sites and complexes of significant heritage interest protected by municipalities;

Part 3: Artwork integrated into architecture and the environment;

Part 4: Permanent exhibitions in museums.

An amount of $10.0 million per year is earmarked for this fund, which will reach its total of $135.0 million in 2019-2020. Projects carried out by the Fund are financed in partnership with stakeholders in the field, who contribute approximately $65.0 million. Including their contribution, investments of $200.0 million will be devoted to culture.

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Québec Cultural Heritage Fund				
Revenues - Departments and Budget-funded Agencies	10,000.0	—	10,000.0	—
Other Revenues	185.0		174.9	
Total Revenues	10,185.0		10,174.9	
Total Expenditures	25,919.1		12,553.4	
Surplus (Deficit) of the Fiscal Year	(15,734.1)		(2,378.5)	
Beginning Cumulative Surplus (Deficit)	24,743.0		27,121.5	
Ending Cumulative Surplus (Deficit)	9,008.9		24,743.0	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	141.4		141.4	
Total Amount Borrowed or Advanced	141.4		141.4	

IN BRIEF

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

The 2011-2012 expenditure and capital budgets of the Ministère du Développement durable, de l'Environnement et des Parcs, including the Bureau d'audiences publiques sur l'environnement, ensure maintenance of client services and allow the government to honour its commitments on environmental protection and the promotion of sustainable development.

Expenditures and investments from the Green Fund will be $520.4 million in 2011-2012; they will be used to continue implementing the Climate Change Action Plan and the 2011-2015 Action Plan resulting from the new Québec Residual Materials Management Policy and support for implementation of municipal plans for residual materials management.

The Department's 2011-2012 expenditure budget will be $204.1 million. Although it is down $6.5 million from the 2010-2011 probable expenditure, revenue flowing into the Green Fund from fees for environmental authorizations, elimination of residual materials, and hydrocarbons will enable the Department to maintain its current level of operations.

The $15.8-million increase in the 2011-2012 capital budget is due to additional investments to expedite the upgrading of public dams.

Lastly, in addition to the Department's actions are those of the two agencies included in the Minister's portfolio, the Société des établissements de plein air du Québec, with $125.2 million of forecast sales in 2011-2012, and the Société québécoise de récupération et de recyclage, with forecast sales of $48.6 million.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Développement durable, Environnement et Parcs" portfolio includes the Department, the Green Fund, the Bureau d'audiences publiques sur l'environnement (BAPE), the Société québécoise de récupération et de recyclage (RECYC-QUÉBEC) and the Société des établissements de plein air du Québec (SÉPAQ). Together, they protect the environment and conserve biodiversity to improve our quality of life. They all build on respect for the environment and our natural heritage to promote sustainable development with their partners.

The Department is particularly active in the following fields: the government's approach to sustainable development; strategies for combatting and adapting to climate change; protection of ecosystems, biodiversity and development of the protected-areas network, including national parks; sustainable management of water and resources; protection of drinking water sources; enforcement of the laws and regulations on environmental protection, prevention or reduction of water, air and soil contamination; management of public dams and the public hydric domain, especially dam safety and the management of residual materials. The Department also develops knowledge about ecosystems and maintains inter-governmental and international relations in environmental protection matters. Finally, the Green Fund is used to fund measures aimed at sustainable development, more specifically with regard to their environmental components, and to provide financial support to municipalities and non-profit organizations working in the environmental field.

Among the agencies reporting to the Minister, the BAPE informs, investigates and consults the public about projects or issues relating to the quality of the environment to help the government make informed decisions from a sustainable development perspective; RECYC-QUÉBEC aims at preserving resources by promoting reduction, recycling and recovery of residual materials; SÉPAQ ensures accessibility, development and protection of public facilities entrusted to it – which include national parks in the southern part of the province – for the benefit of its clientele, the regions of Québec and future generations.

2. BUDGETARY CHOICES

Budgetary choices have been made in accordance with departmental priorities and the orientations set out in the Department's 2009-2014 Strategic Plan.

ORIENTATION 1
Perpetuate government efforts toward sustainable development

The Department will continue coordinating the implementation of the Sustainable Development Act (R.S.Q., c. D-8.1.1) and the 2008-2013 Government Sustainable Development Strategy, making sure that the government departments and agencies include environmental, social and economic components in their development activities and respect sustainable development principles when they make decisions.

Actions envisioned

- Continue implementing the Department's 2008-2013 Sustainable Development Action Plan;
- Continue implementing the system for environmental management of activities;
- Develop and dispense training and awareness activities in relation to efforts toward sustainable development;
- Develop empowerment tools based on sustainable development.

ORIENTATION 2
Combat climate change and reduce air pollution

The Department will continue to coordinate implementation of the 2006-2012 Climate Change Action Plan to reduce greenhouse gas (GHG) emissions. The Department intends to draw up a new Québec Climate Change Action Plan for 2013-2020 and a strategy for adapting to climate change. The Department will also continue to develop regulatory tools in relation to air quality and a joint system for capping and exchanging GHG emission credits.

Actions envisioned

- Ensure and coordinate implementation of Québec's 2006-2012 Climate Change Action Plan, particularly by:
  - Providing financial support for bio-methanization and composting projects for residual organic materials;
  - Providing financial support for projects for capturing and eliminating biogas from landfill sites;
  - Supporting municipalities that want to inventory their GHG emissions and draw up an action plan, and those that want to implement bylaws to counter unnecessary idling of vehicles;
  - Continuing the public awareness campaign on ways of reducing personal GHG emissions and supporting those non-governmental organizations acting in this field;
  - Supporting research into adapting to climate change;
  - Consolidating air quality, climate, water resources and groundwater monitoring networks.
- Continue work on capping GHG emissions and carbon credit exchanges;
- Propose an inspection program for light vehicles;

- Continue work on the upcoming 2013-2020 Climate Change Action Plan;
- Continue working on a government strategy for adapting to the impacts of climate change.

ORIENTATION 3
Ensure the conservation of biodiversity

Creating protected areas on both public and private land, including development of the national parks network, is Québec's preferred way of preserving biological diversity. The Department will pay special attention to the protection of ecosystems that are representative of Québec's biological diversity, and the conservation of rare ecosystems and habitats of threatened or vulnerable species. In addition, the Department plans to introduce conservation measures for threatened or vulnerable flora, preventive measures against exotic invasive species and a system for the sustainable management of wetlands.

Actions envisioned

- Continue creating four new national parks and expanding existing parks over an area of 30,000 km^2 by 2013;
- Continue the work of setting aside 12.0% of Québec's territory for protected areas, mainly in the form of planned biodiversity reserves or aquatic reserves;
- Preserve nine new endangered species of flora through regulations designating them as threatened or vulnerable and by protecting their habitats;
- Use the Partners for Nature program to help conservation organizations set up new protected areas on private land and recognize 30 new natural reserves;
- Provide the Department with a strategy for conservation and sustainable management of biodiversity;
- Propose a consultation document to give effect to the government's commitment to reserve 50% of the territory covered by the Northern Plan – an area of 600,000 km^2 – for non-industrial purposes, protection of the environment and conservation of biodiversity.

ORIENTATION 4
Ensure sustainable management of water and resources

To reinforce protection of water and resources, the Department will continue implementing an integrated system for watershed management throughout southern Québec, including in the St. Lawrence River, and will propose a government strategy for protecting sources of drinking water. The Department also intends to implement the new Québec Residual Materials Management Policy and the 2011-2015 Action Plan that goes with it.

Actions envisioned

- Continue implementing the Act to Affirm the collective nature of water resources and provide for increased water resource protection, by proposing regulations for enforcing the Great Lakes – St. Lawrence River Basin Sustainable Water Resources Agreement and a regulation relating to the new rules for water use authorization;
- Continue drawing up a strategy for protection and conservation of sources destined to be used as drinking water feeds;
- Continue providing technical and financial support to watershed agencies throughout southern Québec;
- Continue creating partnerships for acquiring knowledge about underground water through subsidy programs;
- Continue developing the water knowledge portal;
- Continue coordinating the implementation of the detailed 2007-2017 Blue-Green Algae Action Plan;
- Implement the 2011-2015 Action Plan resulting from the new Québec Residual Materials Management Policy, the main measures of which are:
  - Implement different programs or measures aimed at: supporting the social economy and mobilizing communities; the performance of industries, businesses and institutions in managing residual materials; implementing technology and procedures and development of markets; and the performance of sorting centres for recyclable materials;
  - Draw up a strategy with a view to prohibiting the burying of decayable organic materials in landfill sites within ten years, and to prohibit the burying of paper and cardboard by 2013;
  - Continue work on adopting the draft bill setting up a framework to determine compensation payable by industry for municipal recovery and recovery services of recyclable materials; the compensation level will be 100%;
  - Continue work on adopting the draft regulation extending producers' responsibility to three types of product (electronic products, battery and light bulbs containing mercury);
  - Continue work on adoption of the draft regulation requiring financial guarantees from the operators of organic matter processing facilities.

ORIENTATION 5
Improve environmental safety

To improve environmental safety, the Department will continue upgrading public dams and adapting them to climate changes. The Department will acquire knowledge on emerging contaminants of note to improve environmental management. The Department also wants to improve control over the environment, in particular by proposing stronger sanctions in the Environmental Quality Act (R.S.Q., c. Q-2) and gradually adopting a risk-based approach in its control interventions.

Actions envisioned

- Continue the program for expediting investments for nearly 25 dams, with a view to upgrading some 150 dams considered essential for public purposes by 2015;
- Complete at least $40.0 million worth of work in 2011-2012 for climate-change adaptations to the Lac Kénogami dam and the Sartigan and Des Quinze dams;
- For environmental analysis purposes, acquire knowledge about emerging contaminants of note; how they operate and how they affect ecosystems;
- Continue work on a draft amendment to the Environmental Quality Act to introduce monetary administrative sanctions and raise the amount of fines for penal sanctions;
- Review the boundaries, monitor strictly, and improve our knowledge about shale gas projects to explore and to exploit;
- Continue setting up environmental control programs based on risk to make them more effective.

ORIENTATION 6
Improve public services and the way things are done

The Department will continue improving its service delivery and the way things are done. The Department will increase the accessibility of information on the state and management of the environment. The Department also intends to improve the efficiency and accessibility of its services. Individuals, businesses and public organizations will have more online services.

Actions envisioned

- Continue setting up a public forum on the Department's website;
- Add online service tools for automated information transmission;
- Continue setting up an integrated system and a portable tool to make the best use of the inspection process;

- Disseminate information in real time, or periodically, on the Internet regarding the state of the environment, for example: air quality index, list of bodies of water affected by blue-green algae, bacterial quality of the water of beaches that participate in the Environnement-Plage Program.

3. BUDGET PLAN

EXPENDITURE BUDGET

The Department's 2011-2012 expenditure budget totals $204.1 million, divided between two programs: Environmental Protection and Parks Management and the Bureau d'audiences publiques sur l'environnement.

The Department's 2011-2012 expenditure budget takes into account the impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 1
Environmental Protection and Parks Management

The purpose of this program is to ensure the protection of the environment within a sustainable development perspective, through formulation and implementation of policies and programs aimed at preventing or reducing water, air and soil contamination, restoring contaminated sites and protecting living environments, ecosystems and resources. It is also intended to ensure development of the parks network for conservation, education or recreational purposes within a sustainable development perspective. This program is equally intended to ensure the operation and sustainability of the public water domain and the safety of Québec dams.

The 2011-2012 expenditure budget for this program is down $6.4 million from the 2010-2011 probable expenditure. However, the income from fees for environmental authorizations, elimination of residual materials, and hydrocarbons, which go into the Green Fund, will allow for expenditures and investments of $520.4 million in 2011-2012, an increase of $152.1 million; this money will be used: to continue implementation of the 2006-2012 Climate Change Action Plan and the 2011-2015 Action Plan resulting from the new Québec Residual Materials Management Policy; to provide support for implementing municipal plans for residual materials management.

PROGRAM 2
Bureau d'audiences publiques sur l'environnement

The purpose of this program is to ensure the holding of public consultation and information sessions prescribed in the environmental impact assessment and review process for development projects, and the holding of inquiries and consultations on any environment-related matter.

The 2011-2012 expenditure budget of the BAPE remains essentially the same as in 2010-2011.

Expenditure Budget by Program

(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Environmental Protection and Parks Management	198,700.8	(6,416.9)	198,380.5	205,117.7
2. Bureau d'audiences publiques sur l'environnement	5,352.4	(84.8)	5,450.6	5,437.2
Total	**204,053.2**	**(6,501.7)**	203,831.1	210,554.9
Total Staff Level (FTEs) (excluding special funds)	**1,781**	—	—	1,781

CAPITAL BUDGET

The capital budget allows the Department to implement its capital expenditure plan. The principal measures related to this plan are:

- Maintenance work required to ensure the safety, functionality and sustainability of public dams;
- Development of computer systems;
- Creation of national parks and ecological reserves;
- Acquisition of scientific equipment;
- Consolidation of the climate, air quality and water resources monitoring networks;
- Renewal of the vehicle fleet.

The $15.8-million increase in the 2011-2012 capital budget over the 2010-2011 capital budget is due to additional investments for expediting the upgrading of public dams.

Capital Budget

(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	52,767.2	15,800.0	36,967.2
Loans, Investments, Advances and Others	—	—	—
Total	**52,767.2**	**15,800.0**	36,967.2

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency

(thousands of dollars)

	Expenditure Budget 2011-2012	Probable Expenditure 2010-2011
Bureau d'audiences publiques sur l'environnement	5,352.4	5,437.2

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Société des établissements de plein air du Québec	123,769.0	22,311.4	118,924.0	10,662.0
Société des parcs de sciences naturelles du Québec	—	—	9,534.9	11,329.4
Société québécoise de récupération et de recyclage	48,727.0	—	33,303.0	—

Note: For 2011-2012 the activities of the Société des parcs de sciences naturelles du Québec were incorporated into those of the Société des établissements de plein air du Québec.

SPECIAL FUND

Green Fund

The purposes of the Green Fund include: supporting the implementation of measures favouring sustainable development, more specifically with regard to their environmental components; enabling the Minister, within the statutory framework, to provide financial support, particularly to municipalities and non-profit organizations active in the environmental field.

APPENDIX 2 (cont'd)

Special Fund Operations Summary

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Green Fund				
Revenues - Departments and Budget-funded Agencies	—	—	—	—
Other Revenues	359,855.4		350,546.6	
Total Revenues	359,855.4		350,546.6	
Total Expenditures	512,179.4		348,305.7	
Surplus (Deficit) of the Fiscal Year	(152,324.0)		2,240.9	
Beginning Cumulative Surplus (Deficit)	512,188.3		509,947.4	
Ending Cumulative Surplus (Deficit)	359,864.3		512,188.3	
Investment	8,184.0		19,917.2	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	5,000.0		5,000.0	
Total Amount Borrowed or Advanced	5,000.0		5,000.0	

IN BRIEF

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

The 2011-2012 expenditure budget of the "Développement économique, Innovation et Exportation" portfolio is $890.1 million. This amount includes the impact of the government 2010-2014 Action Plan to Reduce and Control Expenditures. For this fiscal year, the efforts and action of the Department will focus mainly on:

- Monitoring of the economic recovery;
- Increase of private investment;
- Acceleration of efforts to develop a green economy;
- Improvement of productivity and intensification of innovation in business;
- Development of human capital and renewal of the entrepreneurial base;
- Acceleration of innovation, value enhancement and transfer of research results;
- Development of research and of the relationship between science and society;
- Opening and capture of markets by businesses;
- Growth of the regions, niches of excellence and strategic sectors;
- Modernization of management practices.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Act constituting the Department entrusts the Minister with the mission to support economic development, innovation and export trade, as well as research, by supporting economic sectors and businesses, particularly by fostering coordination and concerted action by the various economic, scientific, social and cultural players with a view to job creation, economic prosperity, scientific advances and sustainable development. It also plays a role in the field of international economic affairs.

These responsibilities are mainly embodied in the following fields of activity:

- Development and implementation of strategies and assistance measures, in collaboration, if applicable, with the departments and agencies concerned;
- Effectiveness of economic development initiatives, favouring harmonization, simplification and accessibility of business support services;
- Consistency and harmonization of government actions on economic development;
- Positioning and coordination of investment prospecting, market expansion and realization of the resulting activities;
- Promotion of Québec goods and services abroad and coordination of activities of the departments and agencies concerned;
- Defence of Québec's interests in the negotiation of any international agreement that concerns international trade;
- Consistency of government action in research, science, technology and innovation by ensuring Québec's influence in Canada and abroad in these matters;
- Administration, particularly in concerted action with the recognized authorities, of the amounts allocated to ensure execution of economic development projects;
- Agreement with government departments and agencies on terms of collaboration on complementary responsibilities;
- Advice and, if applicable, recommendations to the government and its departments and agencies.

The following government corporations and agencies report to the Minister: Investissement Québec, Société Innovatech Québec et Chaudière-Appalaches, Société du parc industriel et portuaire de Bécancour, Centre de recherche industrielle du Québec, Conseil de la science et de la technologie, Coopérative régionale d'électricité de Saint-Jean-Baptiste-de-Rouville, Fonds de la recherche en santé du Québec, Fonds québécois de la recherche sur la nature et les technologies and Fonds québécois de la recherche sur la société et la culture.

2. BUDGETARY CHOICES

The expenditure budget of the Minister's portfolio represents a total of $890.1 million for the 2011-2012 fiscal year. Transfer expenditures account for 67.2% of this budget. The activities managed directly by the Department represent $689.6 million, or 77.5% of its total expenditure budget; the balance is allocated to agencies reporting to the Minister, namely to Fonds de la recherche en santé du Québec (FRSQ), Fonds québécois de la recherche sur la nature et les technologies (FQRNT) and Fonds québécois de la recherche sur la société et la culture (FQRSC), Centre de recherche industrielle du Québec and Conseil de la science et de la technologie.

The Department intends to continue its efforts to support the recovery and ensure longer-term economic prosperity. To accomplish this, Québec must meet major challenges, including those related to competition from emerging economies, such as China, India and Brazil, growth of trade, evolution of the world economic situation, attraction and retention of investments, availability of labour, support for entrepreneurship and business succession, technological change, sustainable development and regional disparities.

The budgetary choices stem from the five strategic orientations described below. This Annual Expenditure Management Plan presents the main actions envisioned to contribute to these choices and the budget allocation of the Department according to the strategic orientations.

ORIENTATION 1
Enable Québec to meet the challenge of the economic context

Québec must take advantage of the economic recovery to position itself favourably. To continue its support for businesses, strengthen their long-term competitiveness and give rise to business projects, the Department envisions the following actions:

Actions envisioned

- Stimulate the emergence of strategic and structuring projects among businesses and support them in the steps leading to concretization of their investments;
- Develop and implement, together with partners, a new strategy to support Québec entrepreneurship;
- Encourage venture capital firms to increase their participation in venture capital funds in Québec and invest more in Québec businesses;
- Continue to maintain a watch, with the business community, on the economy and the situation of businesses within a recovery context;
- Monitor economic recovery measures under the Department's responsibility and support the economic players.

ORIENTATION 2
Align economic and scientific development

The Department assumes a leading role in defining the vision of the Québec economy and in establishing the major orientations that arise from it. Its leadership translates, in particular, into the development of policies and overall strategies to support Québec's economic and scientific development. It is also realized in interventions with its partners aimed at ensuring the consistency and cohesion of government interventions in economic and scientific development.

Actions envisioned

- Renew the governance of the Québec innovation system to strengthen leadership in research and innovation;
- Work with targeted public and private partners, specifically by cooperation and concerted action, creation of support networks and networking activities.

ORIENTATION 3
Maintain a world-class R&D network

To improve its global competitive position, Québec must continue developing a complete, structured and effective research and innovation system. The Department particularly relies on the availability of cutting edge research infrastructures, sector research clusters or consortiums, and public appropriation of science and technology. Moreover, to maximize the economic benefits of its investments, Québec supports strengthening of research value enhancement and increasing transfer and dissemination of technology in businesses, while favouring the availability of skilled labour. Finally, the Department connects the players in the Québec innovation system with organizations, businesses and their respective clienteles to ensure they have a global competitive advantage, primarily by developing the green economy.

Actions envisioned

- Continue implementation of the 2010-2013 Québec Research and Innovation Strategy to support Québec's efforts in this area;
- Continue support for knowledge infrastructure projects to consolidate and strengthen research excellence in Québec;
- Support the excellence of Québec public research;
- Ensure promotion of scientific and innovation cultures, and support training and integration into businesses of a highly-skilled and innovative workforce;
- Strengthen networks, coach businesses, and support cooperation among players to foster the growth of Québec's productivity and competitiveness.

ORIENTATION 4
Support business competitiveness in response to the challenge of globalization

Global markets mean that Québec businesses must be highly competitive in the face of strong foreign competition, even on Québec soil. Thus, businesses must keep abreast of best business practices to integrate them into their own business model. To support them in this demanding context, the Department emphasizes the accelerated appropriation of innovation by businesses, growth of private investment, development of human capital, renewal of the entrepreneurial base, ongoing capture of the most promising markets outside Québec, and the development of regions and economic sectors.

The Department also supports the implementation of catalyst projects that are promoted and carried out by many industrial partners from key Québec sectors to accelerate innovation and confer a global competitive advantage on Québec businesses. In addition, under the Act respecting the amalgamation of the Société générale de financement du Québec and Investissement Québec (2010, c. 37), the Economic Development Fund is instituted within the Department. This Fund will serve to administer and disburse financial assistance to businesses through the new Investissement Québec government corporation relative to mandates assigned to it by the government.

Actions envisioned

- Support the implementation of catalyst projects for Québec;
- Implement the Economic Development Fund;
- Implement different initiatives, such as action plans and strategies in cooperation with its partners;
- Consolidate assistance to the appropriation and commercialization of innovation by businesses;
- Ensure the fulfillment and renewal of action plans ensuing from the signing of the agreements made to develop niches of excellence as identified by the regions under the Action concertée de coopération régionale de développement (ACCORD) project;
- Contribute to the opening up of markets by making and implementing trade agreements, including the Canada-European Union Comprehensive Economic and Trade Agreement (CETA) and the Québec-Ontario Trade and Cooperation Agreement, in addition to participating in negotiations for an eventual Canada-India agreement;
- Support international development of businesses and accompany them in their activities aimed at markets outside Québec.

ORIENTATION 5
Optimize utilization of resources

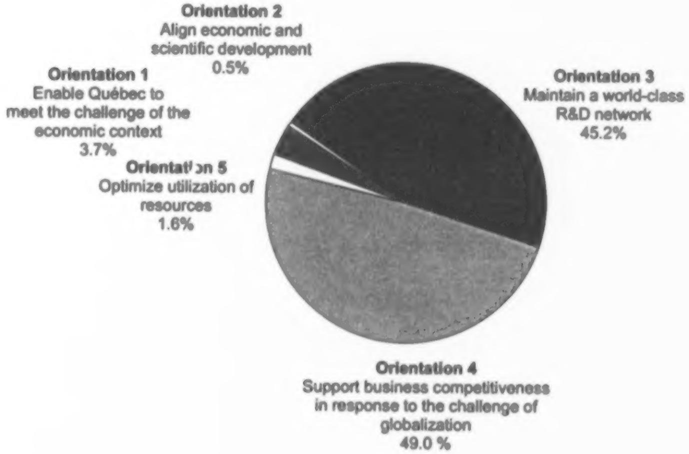
To deal with the demographic challenges and the constantly growing requirements of the labour market, the Department is reviewing certain aspects of its management practices for optimum use of its human, financial, informational and material resources, as well as its intervention tools (financial assistance and services) to maximize their productivity.

Thus, the Department will proceed with a wide-ranging review of its financial assistance programs and will favour renewal of its personnel by emphasizing recruiting, development and retention, as well as ethnocultural diversity. Finally, the Department will continue to focus on information technology to improve its performance, both in the relationship with its clientele and in its resource management.

Actions envisioned

- Revise the Department's methods, particularly by continuing the upgrade of Clientis, the departmental client relationship management tool;
- Ensure manpower recovery and sustainability by focusing on forward-looking management of human resources and implementation of workforce attraction, development and retention strategies;
- Simplify and tighten up the intervention tools (financial assistance and services) to make them more efficient;
- Increase electronic service delivery to businesses.

2011-2012 Budget breakdown by orientation



3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Financial and Technical Support for Economic Development, Research, Innovation and Exports

The purpose of this program is to stimulate and support economic and regional development, as well as research, with a perspective of job creation, economic prosperity, scientific advances and sustainable development. More specifically, this program provides the funding to foster business development and competitiveness, intensify research development, transfer and value-enhance research results, renew the entrepreneurial base, and support regional diversification and consolidation, as well as open up and capture markets for Québec businesses. It also seeks to promote concerted action and mobilization of the economic and scientific players.

The expenditure budget of this program is $488.5 million, up $89.5 million from the 2010-2011 probable expenditure. This increase is mainly due to the addition of budget appropriations within the context of the renewal of the Québec Research and Innovation Strategy, $54.5 million of which is mainly earmarked for major catalyst projects pertaining to priority economic sectors for Québec. Additional appropriations are also forecast to cover the costs of the Knowledge Infrastructure Program, to support construction, renovation and asset maintenance projects in post-secondary educational institutions.

PROGRAM 2

Interventions Regarding the Economic Development Fund

This program is allocated to administration and disbursement of any financial assistance provided by a program created or designated by the government as well as financial assistance granted by the Economic Development Fund in the execution of a mandate given to it by the government. The Fund was instituted within the Department and is managed by Investissement Québec.

In 2011-2012, the budget of this program is $201.1 million, down $123.1 million from the 2010-2011 probable expenditure. This reduction directly affects business assistance and is mainly due to the end of the RENFORT program for the stabilization and recovery of successful businesses.

PROGRAM 3
Research and Innovation Agencies

The objective of this program is to finance subsidy funds. Their mission is to promote and support the financing of research, the training of researchers and the dissemination of knowledge. Moreover, it consists of budget allocations to the Conseil de la science et de la technologie and the Centre de recherche industrielle du Québec, in order to support its specialized services concerning industrial research and innovation by businesses.

In 2011-2012, the budget of this program is $200.5 million, up $7.6 million in relation to the 2010-2011 probable expenditure. This increase is mainly due to the improvement of the appropriations allocated to the research granting funds within the context of the renewal of the Québec Research and Innovation Strategy.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Financial and Technical Support for Economic Development, Research, Innovation and Exports	488,496.5	89,521.3	379,739.5	398,975.2
2. Economic Development Fund Interventions	201,106.0	(123,122.0)	493,328.0	324,228.0
3. Research and Innovation Agencies	200,494.2	7,563.5	171,442.5	192,930.7
Total	**890,096.7**	**(26,037.2)**	1,044,510.0	916,133.9
Total Staff Level (FTEs) (excluding special funds)	**804**	**(22)**	—	826

CAPITAL BUDGET

The capital budget of the "Développement économique, Innovation et Exportation" portfolio will enable the Department to continue its modernization initiatives for certain aspects of its information management to support fulfillment of its strategic orientations, particularly with regard to electronic service delivery and electronic document management. Finally, the $0.7-million decrease in "Loans, Investments, Advances and Others" reflects the level of needs for local investment funds.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	3,000.0	—	3,000.0
Loans, Investments, Advances and Others	3,261.7	(729.6)	3,991.3
Total	**6,261.7**	**(729.6)**	6,991.3

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2011-2012	Probable Expenditure 2010-2011
Conseil de la science et de la technologie	1,497.5	1,507.7

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de recherche industrielle du Québec	32,426.0	16,925.0	31,110.0	16,925.0
Fonds de la recherche en santé du Québec	103,987.8	82,806.8	105,966.3	80,214.5
Fonds québécois de la recherche sur la nature et les technologies	59,324.2	50,421.3	56,500.5	45,980.7
Fonds québécois de la recherche sur la société et la culture	56,066.8	48,617.8	56,704.2	48,393.8
Société du parc industriel et portuaire de Bécancour	5,996.5	—	5,988.7	—

APPENDIX 2 (cont'd)

SPECIAL FUND

Economic Development Fund

The Economic Development Fund is assigned to the administration and allocation of any financial assistance by a program created or designated by the government, as well as financial assistance granted by the Economic Development Fund in the execution of a mandate given to it by the government. The Fund was instituted within the Department and is managed by Investissement Québec.

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Economic Development Fund				
Revenues - Departments and Budget-funded Agencies	201,106.0	201,106.0	—	—
Other Revenues	147,167.0		—	
Total Revenues	348,273.0		—	
Total Expenditures	348,273.0		—	
Surplus (Deficit) of the Fiscal Year	—		—	
Beginning Cumulative Surplus (Deficit)	—		—	
Ending Cumulative Surplus (Deficit)	—		—	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	(2,352,060.0)		—	
Balance of Advances from/to the Consolidated Revenue Fund	(10,000.0)		—	
Total Amount Borrowed or Advanced	(2,362,060.0)		—	

IN BRIEF

ÉDUCATION, LOISIR ET SPORT

The expenditure budget of the Ministère de l'Éducation, du Loisir et du Sport is $15,541.1 million in 2011-2012, an increase of $328.0 million or 2.2%, compared to the 2010-2011 probable expenditure.

With this budget, the Department will be able to maintain the quality of educational services by funding growth factors within the education networks. It will also ensure the continuation and reinforcement of investments made in recent years, which will lead to greater success for school children and students.

The expenditure budget for 2011-2012 will go in large part to funding and developing:

- Actions outlined in the Action Strategy on Student Retention and Student Success, particularly to reduce class size in elementary schools, provide individualized guidance in secondary schools, and increase the supply of extracurricular activities in the fields of sports and culture;

- Measures already in place under the plan announced in June 2008 to improve services for students with handicaps, social maladjustments or learning difficulties;

- The Action Plan for Education, Employment and Productivity, which will serve to develop and consolidate many initiatives aimed at bringing education closer to economic development;

- Reinvestments in higher education announced in 2006-2007 and 2008-2009, in particular for improving teaching and research capacity;

- Support for our Québec athletes in Canadian and international sports events and for promoting the development of sport and physical activity among the general public.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Éducation, du Loisir et du Sport is to draw up and suggest to the government policies for education at the preschool, primary and secondary, college and university teaching and research levels - except for teaching that is the responsibility of another department - as well as policies for recreation and sports; in particular:

- Promote education, recreation and sports;
- Contribute, through promotion, development and support of these fields, to the raising of scientific, cultural and professional levels as well as the level of recreational and sports activities of Quebec population and everyone who is part of it;
- Provide access to the highest levels of learning and culture to everyone with the desire and the ability;
- Bring orientations and activities into line with overall government policies and with economic, social and cultural needs.

The Department thus fulfills its educational mission by sharing responsibilities with various teaching networks (school boards, CÉGEPs, universities, private teaching establishments, government schools), all of which are tasked with offering study programs and other educational services. However, with regard to Financial Assistance for Education and the granting of diplomas, the Department has a direct relationship with students.

The Department is working closely with several partners in the community concerned with training students and developing their aptitudes and skills: management and union associations; professional orders; autonomous community organizations in the education field; student associations; parents' associations; socio-economic organizations and associations that represent the field of education and civil society.

The Department is also responsible for advising the government on matters related to recreation and sports and for ensuring interdepartmental consistency in these fields. It cooperates with several partners working at the local, regional, provincial, national and international levels. Its main responsibility, in partnership with those involved, is to promote development of recreation and sports in a healthy and safe environment and to promote a physically active lifestyle to everyone in Québec.

In carrying out its responsibilities, the Department draws upon the work and opinions of various agencies, such as the Conseil supérieur de l'éducation, the Commission d'évaluation de l'enseignement collégial and the Commission consultative de l'enseignement privé.

The constituting Act of the Conseil supérieur de l'éducation mandates it to submit a report on the state and needs of education to the Minister of Education, Recreation and Sports at least once every two years. It must also advise the Minister on regulations or draft regulations that she is required to submit to its review, or on any issue under its jurisdiction that the Minister puts before it.

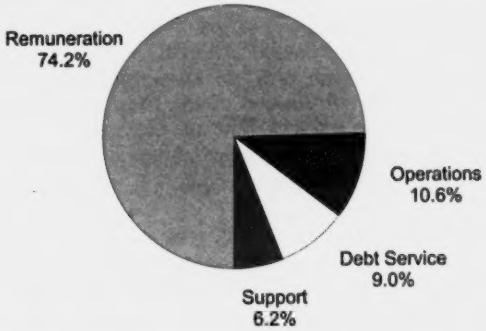
The mandate of the Commission d'évaluation de l'enseignement collégial is primarily to assess the quality of implementation of the programs of study offered in Québec colleges, and the institutional policies of colleges for assessing learning and programs.

The mandate of the Commission consultative de l'enseignement privé is to advise the Minister of Education, Recreation and Sports on all issues under its jurisdiction in the field of private education. In particular, it makes recommendations on the issuing, amendment, renewal or revocation of licenses or accreditation.

2. BUDGETARY CHOICES

The Department has an expenditure budget of $15,541.1 million in 2011-2012. The bulk of this budget, 98.8%, is allocated to transfer expenditures, particularly to the networks. The breakdown is as follows: 74.2% of transfer expenditures are allocated to remuneration, 10.6% to operations, 9.0% to debt service and 6.2% to other education recipients and partners.

Transfer Expenditures Breakdown by Category



The Department's financial resources are allocated so as to ensure continuity and constant improvement in the quality of services provided. Nearly the whole of the budget is thus allocated to recurring expenses.

For the 2011-2012 fiscal year, the Department's budgetary choices are based on the eight orientations of the 2009-2013 Strategic Plan, which are:

- Improve retention and academic results;
- Respond to people's training needs and to the need for workers;
- Contribute to enhancement of knowledge;
- Maintain favourable conditions to encourage students to continue their education;

- Provide support for a supply of educational services adapted to the needs of regions and communities;
- Update the governance rules of education networks;
- Encourage people to take part in physical, recreational and sports activities in a safe and healthy environment, to volunteer and to strive for excellence in sports;
- Continue improving the delivery of services to the public.

PRESCHOOL, ELEMENTARY AND SECONDARY EDUCATION

The $8,786.5-million budget for preschool, elementary and secondary education goes toward maintaining network operations, as well as improving support and helping students succeed by introducing specific new resources. As a result, this budget accounts for both the planning of Departmental commitments with regard to development of its various programs and the increase of expenditures resulting from growth factors.

In September 2009, the government announced its Action Strategy on Student Retention and Student Success: All together for student success, "I care about school!" which would require investments of $135.7 million over four years. In 2011-2012, $22.0 million will go to reducing class sizes in Grades 5 and 6 in disadvantaged neighbourhoods, and in Grade 4 elsewhere. This is also in line with the Department's objectives with regard to support for students with handicaps or social maladjustments or learning difficulties.

Following this Strategy, two other actions were introduced during the 2010-2011 school year: individual guidance for secondary school students due to an $11.0-million increase in teaching resources, and a $10.0-million boost to extracurricular activities in the fields of sports and culture. Both these initiatives have been maintained for the 2011-2012 school year.

The Department will maintain the investment announced of 10.0 million on hiring librarians under the Action Plan on Reading in School, of $22.0 million on the Action Plan for Improving French and of $17.0 million on the Action Plan for Preventing and Treating Violence in the Schools.

Québec has a greater need than ever for skilled workers to continue its social and economic development. At this point in time when manpower needs are coinciding with a significant drop in population, the Department will have to put more effort into increasing the regions' ability to offer speedy and adapted training that meets real needs, focusing particularly on people who want to access to, remain in or return to, the labour market. The Department will also support the development of regional education strategies under the Vocational and Technical Training Collaboration Plan.

Partnering with the school boards, the Department wants the number of young people in vocational training to continue growing. It will introduce measures to boost the attendance rate, encourage young people to stay in school and in training programs and succeed in vocational training.

As part of its commitments under the Government Policy on Adult Education and Continuing Education and Training and the 2008-2009 Budget Speech, the Department will continue to improve services to adults, particularly by improving guidance facilities for people in training so as to guarantee them greater chances of succeeding.

HIGHER EDUCATION

The $4,949.3-million budget for higher education will be allocated as follows: $2,955.3 million, or 59.7%, for teaching and research in universities; $1,994.0 million, or 40.3%, for colleges. These budgets include the debt service for both levels of higher education.

The budget envelope for higher education ensures that the reinvestment made in 2007-2008 pursuant to agreements between higher education institutions and the Department will be maintained. Universities and colleges will, therefore, receive over $60.0 million and $20.0 million respectively in 2011-2012.

The budget includes a reinvestment of $187.0 million from federal transfers announced in 2008-2009, which will be used to consolidate the funding of institutions and improve support for teaching. The reinvestment will also be used to foster cooperation between universities and colleges and meet society's growing needs, among other things by increasing the amounts earmarked for teaching functions for the benefit of students, and bolstering the support for small universities in the regions.

The 2011-2012 budget includes the government reinvestment of $53.3 million for: increasing teaching and research capacity in the universities; hiring new professors; setting up educational bursaries in the disciplines that are important for Québec's development, namely engineering and management; encouraging students' international mobility; and helping the universities meet the indirect costs generated by their research activities.

The Department maintains its support for encouraging students to stay in school and boosting success at the college level. The Department will devote close to $45.0 million to such support in 2011-2012.

The 2011-2012 budget includes over $23.5 million for maintaining the supply of educational services and to counter student shortages in colleges in remote areas.

A high proportion of the many jobs that are and will be available on the job market require technical training. That is why the Department is continuing its efforts to finish implementing revised technical study programs and help the regions offer more short-term training that will plug manpower gaps quickly. It will continue to cooperate with the Ministère de la Santé et des Services sociaux to meet the challenges raised by the Stratégie gouvernementale de renouvellement des effectifs en santé et services sociaux, with the aim of improving the network's ability to meet the pressing needs of this particular field.

The Action Plan for Education, Employment and Productivity, announced following the 2008-2009 Budget Speech, has earmarked an amount of $8.5 million to support colleges in creating new education initiatives related to economic development. These initiatives will be maintained in 2011-2012. In particular, the government has added $2.5 million to the resources to fund short-term training courses leading to a certificate of college studies in the regions. An amount of $2.5 million has also been added for part- time training to upgrade workers' qualifications. These projects will provide speedy training that is adapted to regional labour market needs.

The Department will maintain its financial support to universities in the regions, renewing an amount of $34.9 million so that they can maintain a supply of varied educational services in remote regions or those where the clientele is declining. That will be added to the over $20.4 million the Department introduced among its recent reinvestments for the support of small universities in the regions. In addition, while continuing its reform of the indirect costs of research, the Department has renewed $2.7 million in appropriations to support research in the smaller universities.

Finally, the Department has been investing in a bursary program in nursing sciences at the higher levels since 2006-2007. Spread over eight years, the total investment for this program will be $8.8 million.

FINANCIAL ASSISTANCE FOR EDUCATION

A budget of $547.5 million will be allocated to Financial Assistance for Education for the Loans and Bursaries Program and complementary programs. The budget for Financial Assistance for Education for next year also takes into account some changes made since 2007-2008 to maintain and increase accessibility to postsecondary education and professional training. The 2011-2012 appropriations show the financial impact of such measures. They cover, in particular, fee adjustments and some other adjustments including parameter indexation.

DEVELOPMENT OF RECREATION AND SPORT

To foster development of recreation and to promote a physically healthy lifestyle in a healthy and safe environment, the Department will devote $36.6 million to encourage recreation and volunteerism and another $27.1 million to promote sports and safety as well as research. With this money, the Department will be able to support the different stakeholders in the fields of recreation and sports – associations, municipalities, educational institutions and other organizations – in accomplishing their missions and implementing their projects. The money will also be used to educate the public on how to keep safe while doing recreational or sports activities, and for counselling on the subject.

The Department will support Québec athletes in Canadian and international sports events.

Other activities are planned, including support for attracting and organizing international sports events in Québec, continuing the Team-Québec Program and developing tools to promote and support volunteers working in the recreation and sports sector.

ADMINISTRATION AND CONSULTING

For Administration and Consulting, a budget of $157.1 million is allocated to human, financial, material and information resources for the management and administration of all programs for which the Department is responsible, except Financial Assistance for Education.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2011-2012 expenditure budget of $15,541.1 million includes the impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 1
Administration and Consulting

The objective of this program is to administer all programs entrusted to the Department, except Financial Assistance for Education, and to support the activities of the education networks by providing the services required for carrying out their mandates. This program also provides for the operations of consulting and assessment agencies in the field of education.

The 2011-2012 expenditure budget is up $1.4 million, or 1.5%, from the 2010-2011 probable expenditure. The increase is mainly due to an increase in depreciation expenditures for computer systems.

PROGRAM 2
Tourism and Hotel Industry Training

The objective of this program is to provide vocational, technical and university-level training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

The 2011-2012 expenditure budget is up $0.55 million, or 2.3%, over the 2010-2011 probable expenditure. This is mainly due to increases in the budget for asset maintenance of the Institut de tourisme et d'hôtellerie du Québec.

PROGRAM 3
Financial Assistance for Education

This program promotes access to secondary-level education in vocational training and to full or part-time post-secondary education. It provides financial support to individuals who are deemed to have inadequate financial resources to continue their education unassisted.

Compared to the 2010-2011 probable expenditure, the expenditure budget of this program is up $41.9 million, or 8.3%. The increase is due mainly to the increase in interest rates and an increase in the number of bursary winners and their needs, particularly when fees are adjusted and living parameters indexed.

PROGRAM 4
Preschool, Primary and Secondary Education

The objective of this program is to make educational services available to schoolchildren, young people or adults, by providing school boards, subsidized private institutions and various agencies with the financial resources required for their operations and development. It also includes the subsidies for school transportation.

The program's expenditure budget is $179.8 million or 2.1% higher than the 2010-2011 probable expenditure. However, the probable expenditure included $75.8 million in appropriations for the francization dossier of the Ministère de l'Immigration et des Communautés culturelles. If these appropriations are not included in the probable expenditure, the real increase in comparative terms for this program is 3.0% or $255.6 million.

This level of resources will ensure that the quality of services is maintained, as will the funding of various growth factors in the network. This envelope also includes additional resources for the Action Strategy on Student Retention and Student Success.

PROGRAM 5
Higher Education

This program is designed to make teaching services accessible to college and university students, by giving the institutions the financial resources they need for operations and development.

The increase of the expenditure budget for this program is $144.9 million, or 3,0%. This level of resources ensures the maintenance and quality of services, funding of various growth factors of the network and reinvestment for college and university studies.

PROGRAM 6
Development of Recreation and Sport

The objective of this program is to promote and encourage recreation and sports activities by supporting community organizations and specific clienteles. It was also designed to support volunteer activities, with a special focus on safety in recreational and sports activities.

PROGRAM 7
Retirement Plans

This program includes the retirement plans for teachers, government employees, public agencies and supervisory personnel applicable to staff in the networks.

The 2011-2012 expenditure budget is down $40.6 million, or 3.9%, from the 2010-2011 probable expenditure. The drop takes into account changes to the retirement plans as a result of negotiations with the central unions.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change (2)=(1)-(4)**	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration and Consulting	157,111.7	1,356.9	161,018.4	155,754.8
2. Tourism and Hotel Industry Training	24,203.7	538.9	23,749.0	23,664.8
3. Financial Assistance for Education	547,541.5	41,913.5	531,932.0	505,628.0
4. Preschool, Primary and Secondary Education	8,786,541.8	179,800.1	8,450,698.5	8,606,741.7
5. Higher Education	4,949,320.4	144,863.4	4,756,627.2	4,804,457.0
6. Development of Recreation and Sports	63,745.3	200.0	63,745.3	63,545.3
7. Retirement Plans	1,012,638.1	(40,634.7)	1,053,272.8	1,053,272.8
Total	**15,541,102.5**	**328,038.1**	15,041,043.2	15,213,064.4
Total Staff Level (FTEs) (excluding special funds)	**1,286**	**(48)**	—	1,334

CAPITAL BUDGET

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	16,501.0	(605.8)	17,106.8
Loans, Investments, Advances and Others	138,600.0	—	138,600.0
Total	**155,101.0**	**(605.8)**	155,706.8

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2011-2012	Probable Expenditure 2010-2011
Commission consultative de l'enseignement privé	109.2	110.5
Commission d'évaluation de l'enseignement collégial	2,480.5	2,480.5
Conseil supérieur de l'éducation	2,754.0	2,770.8

APPENDIX 2

EXTRA-BUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec	34,656.0	27,380.0	33,333.0	25,939.0
Institut national des mines	606.0	600.0	235.0	300.0

Note: The expenditure budget of the Institut de tourisme et d'hôtellerie du Québec is based on a fiscal year ending June 30.

APPENDIX 2 (cont'd)

SPECIAL FUND

Sports and Physical Activity Development Fund

The main purpose of this fund is to help develop a culture of sport among Quebecers. Its activities started on August 1, 2006.

This fund, with an envelope of $49.0 million per year, is for financial support for construction, renovation, development and upgrading of sports and recreational buildings, as well as for organization of international or pan-Canadian sporting events and the application process required for them. Its revenue comes from a part of the tax on tobacco. The entire $325.0 million budget for the support program for sports and recreational facilities has been authorized.

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Revenues - Departments and Budget-funded Agencies	49,000.0	—	49,000.0	—
Other Revenues	536.5		427.7	
Total Revenues	49,536.5		49,427.7	
Total Expenditures	43,432.5		27,674.0	
Surplus (Deficit) of the Fiscal Year	6,104.0		21,753.7	
Beginning Cumulative Surplus (Deficit)	110,849.6		89,095.9	
Ending Cumulative Surplus (Deficit)	116,953.6		110,849.6	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	1,500.0		1,500.0	
Total Amount Borrowed or Advanced	1,500.0		1,500.0	

IN BRIEF

EMPLOI ET SOLIDARITÉ SOCIALE

Québec's unemployment rate is expected to go down over the next few years. This is due to the impact an aging population will have on the availability of manpower, combined with a moderate rise in the number of jobs. Businesses in Québec will have severe difficulty recruiting and retaining staff while trying to increase productivity. However, at the same time some groups and some underprivileged sectors, regions or communities will have to deal with significantly high unemployment rates.

The Department is planning for the 2011-2012 fiscal year accordingly:

- Reiterating its concerns about under-represented labour pools such as experienced workers and newly arrived immigrants;
- Continuing to cooperate with the Commission des partenaires du marché du travail in order to help businesses adapt to changes in the labour market by encouraging ongoing training for workers;
- Contributing through concerted action to mitigating inter-regional imbalances in the labour market;
- Affirming its concern for the economic autonomy of individuals and families in Québec, particularly by providing guidance for young adults under 25 who are looking for jobs and promoting jobs as the primary means of combating poverty and social exclusion;
- Coordinating the 2010-2015 Government Action Plan for Solidarity and Social Inclusion: Québec's Combat Against Poverty, making good on its commitments under the Act to combat poverty and social exclusion (R.S.Q., c. L-7);
- Endeavouring to adapt service delivery to the needs of its clientele, within the limits of its staff and government administration capacities.

Lastly, the Department will introduce measures leading to a return to budget balance, in line with the government orientation announced last March in the 2010-2014 Action Plan to Reduce and Control Expenditures.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère de l'Emploi et de la Solidarité sociale contributes to Québec's economic prosperity and social development by:

- Helping to balance the labour market;
- Supporting the development and full use of human resources;
- Promoting solidarity and social inclusion;
- Supporting cooperation on community and volunteer action.

The Department provides direct services to the public in employment and social solidarity through the Emploi-Québec network. This unit has entered into a performance and accountability agreement with the Minister.

The Centre de recouvrement, another unit which has entered into a performance and accountability agreement with the minister, is responsible for collecting the amounts overpaid under programs administered by the Department.

The services attached to the Québec Parental Insurance Plan are delivered through the Centre de services à la clientèle, which has points of service in three cities: Rouyn-Noranda, Ste-Anne-des-Monts and Québec.

Lastly, the Department coordinates community and volunteer action through the Secrétariat à l'action communautaire autonome et aux initiatives sociales and coordinates the Entraide campaign program in the public and para-governmental sectors through the Secrétariat Entraide.

To accomplish its mission, the Department also relies on the actions of three divisions, which propose Department policies or support operational units: the Direction générale des politiques et de l'analyse stratégique, the Direction générale des services à la gestion and the Direction générale des affaires gouvernementales et des relations avec les citoyens et les organismes.

The Department works in interaction with national, regional and local partners, including the Commission des partenaires du marché du travail, the Conseils régionaux des partenaires du marché du travail, sectorial work force committees and local communities. It also works closely with many community organizations that are particularly active in employment, combating poverty and defending collective rights.

2. BUDGETARY CHOICES

The budgetary choices result from the orientations in the Department's 2011-2014 Strategic Plan, which is going through the approvals process, and the 2011-2014 Strategic Plan of the Commission des partenaires du marché du travail.

ORIENTATION 1
Promote the participation of as many people as possible in the labour market

As the population of working age decreases, it becomes essential to mobilize all manpower pools in order to have enough qualified workers. Some groups within available manpower pools have employment rates that are lower than those of the active population in general – especially experienced workers aged 55-64 and newly arrived immigrants or visible minorities.

Actions envisioned

- Make maximum use of universal labour placement and information services – particularly e-services – for all workers who are sufficiently autonomous;
- Through Emploi-Québec, support 270,000 new participants in public service jobs, which should lead to some 136,200 additions to the labour force;
- Provide work incentives for people who are able to work but are receiving social assistance, by promoting the value of work and helping them re-enter the work force;
- Support the integration of immigrants and visible minorities into the work force by:
    - Continuing to implement the interdepartmental agreement to promote the integration of immigrants and visible minorities into the work force, concluded between the Ministère de l'Emploi et de la Solidarité sociale and the Ministère de l'Immigration et des Communautés culturelles;
    - Supporting the regionalization of immigration.
- Contribute to prolonging the active life of workers and reintegration into the work force of those aged 55 and over who want to continue working, particularly as part of the work on adapting policies and programs to the aging population.

ORIENTATION 2
Support the adaptability of businesses to changes aimed at increasing their productivity and promote the development of a culture of continuous training

All our partners in the labour market will have to take action, not only to add as many people as possible to the work force but also to ensure that their workers are as competent and productive as possible.

Actions envisioned

- Support efforts to train and qualify workers (whether actually working or not), with special emphasis on basic training;
- Make businesses aware of the importance of adapting their HR management in light of the scarcity of manpower, encourage them to plan ahead for their manpower needs, in particular by organizing a succession, transferring expertise and attracting a more diversified work force;
- Support 10,100 businesses through public employment services;
- In line with the strategies resulting from the Workforce Skills Development and Recognition Framework, and through concerted action by Emploi-Québec and sectorial work force committees, encourage the participation of registrants in its worker qualification and skills recognition programs;
- Through the Commission des partenaires du marché du travail, contribute to the development of a culture of continuous training by:
  - Encouraging involvement by businesses that currently work in the manpower training field;
  - Increasing the number of pertinent businesses that state they invest the equivalent of 1% of their salary budget in training;
  - Contributing to increasing the training rate in businesses;
  - Increasing the number of workers who obtain recognition or certification of skills acquired in the work place;
  - Improving knowledge in the economic activity sectors that need world-class skills.
- Encourage greater mobility of workers, especially by recognizing skills, providing labour market information and through Online Placement – including the new international component – and continue to implement mutual recognition agreements with France;
- Take an active part in pilot projects for economic diversification and job recovery in certain regions; implement concerted action in various departments and public organizations to ensure the best and most efficient use of initiatives for the support of economic development and jobs.

ORIENTATION 3
Assist individuals and families

In an effort to attract everyone who can work in the labour force, the Department is trying to bring more social assistance recipients onto the labour market, make work attractive, increase incentives to work and improve quality of life.

Actions envisioned

- Encourage work incentives for people receiving social assistance to achieve a sustainable increase in the proportion of recipients who leave such programs and do not return;
- Support the entry of young adults under 25 onto the labour force by proposing actions aimed at finding alternatives to social assistance and allowing them to abandon such assistance for extended periods.

ORIENTATION 4
Support neighbourhood dynamics and community action

By signing Solidarity Alliances, the Department and its partners will allow communities to plan and coordinate their activities more efficiently, bringing the management of funds much closer to the decision-making process at local and regional levels.

Actions envisioned

- Coordinate implementation of the 2010-2015 Government Action Plan for Solidarity and Social Inclusion: Québec's Combat Against Poverty by signing Solidarity Alliances with regional conferences of elected officers, the Ville de Montréal and the First Nations of Quebec and Labrador Health and Social Services Commission;
- Continue implementing community action orientations to provide better structured interventions on a territorial basis and get the population actively involved.

ORIENTATION 5
Stand out as an attractive employer

Like other private or public organizations, the Department is coming to terms with staff turnover as a result of many changes, including retirements. To keep its services accessible and efficient, the Department will have to adopt innovative and inviting measures to attract, develop and retain its staff at a time when organizations are competing for workers.

Actions envisioned

- Start the process to obtain "Healthy Enterprise" certification from the Bureau de normalisation du Québec to make a significant contribution to the physical and psychological health of workers;
- Make a tool kit available to managers and staff to pursue their career goals within the organization.

ORIENTATION 6
Provide accessible and efficient services

The desire to maintain high satisfaction among clients of an organization that is going through profound changes in its staff and the way it delivers services will require sustained efforts and a new way of doing things.

Actions envisioned

- Emploi-Québec will review its business model, based on a multimode service delivery to deal with changes in the work force, the evolution of the profiles and habits of its clientele, and much staff turnover.
- The Department will continue to work with the Ministère de l'Immigration et des Communautés culturelles on an overall vision and adoption of an integrated approach to initiatives aimed at newly arrived immigrants.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2011-2012 expenditure budget of the "Emploi et Solidarité sociale" portfolio is $4,255.9 million.

PROGRAM 1
Employment Assistance Measures

This program is designed to fund employment assistance measures. It also encourages summer employment of students in the Québec public service. In addition, through the Pacte pour l'emploi, it encourages mobilization and reciprocal commitment among all stakeholders involved on the labour market.

The 2011-2012 expenditure budget of this program totals $870.4 million, down $12.6 million from the 2010-2011 probable expenditure. The variation is mainly due to a reduction of the amounts allocated under the Canada-Quebec Labour Market Agreement because Québec posted a more positive job-related performance than the other provinces.

PROGRAM 2
Financial Assistance Measures

This program is designed to make financial support services available through the Emploi-Québec network to every individual who applies for them and demonstrates the need.

More specifically, it enables individuals to receive last-resort financial assistance based on the difference between their resources and their recognized essential needs. Through the Alternative jeunesse program, it supports young adults on a voluntary basis who require financial assistance to cover their living expenses to encourage them to get involved in activities that will allow them to acquire or regain their personal, social and occupational autonomy. The social assistance and support programs provide personalized support and guidance so that recipients can be adequately prepared to take part in employment assistance measures or programs.

This program also provides the Cree Hunters and Trappers Income Security Board with the funds required to support the traditional activities of the members of that community. The program funds community organizations in connection with their overall missions. Lastly, it provides appropriations to the Fonds québécois d'initiatives sociales and converts last-resort financial assistance benefits into employment assistance measures.

The 2011-2012 expenditure budget of this program is $2,925.3 million, which is a decrease of $41.9 million from 2010-2011 probable expenditure. The variation is mainly due to a decrease in the number of people drawing last-resort financial assistance and the addition of amounts in 2010-2011 mainly from the Provision for Carrying on Activities Supporting the Integration and Francization of Immigrants of the Ministère de l'Immigration et des Communautés culturelles, which are partially offset by the indexation of payments.

PROGRAM 3
Administration

The purpose of this program is to plan, direct and coordinate the human, financial, material and information resources essential to program management. It also concerns the administration of employment assistance measures, financial assistance measures and the Commission des partenaires du marché du travail. It allows the development of employment, social solidarity and parental insurance policies. This program also contributes to the funding of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

The 2011-2012 expenditure budget for this program is $460.2 million, down $11.4 million from the 2010-2011 probable expenditure. The variation is due mainly to the reduction of operational and remuneration expenditures as identified under the 2010-2014 Action Plan to Reduce and Control Expenditures.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Employment Assistance Measures	870,427.4	(12,575.0)	875,658.4	883,002.4
2. Financial Assistance Measures	2,925,325.6	(41,899.7)	2,929,209.6	2,967,225.3
3. Administration	460,158.0	(11,362.4)	461,713.8	471,520.4
Total	**4,255,911.0**	**(65,837.1)**	4,266,581.8	4,321,748.1
Total Staff Level (FTEs) (excluding special funds)	**5,656**	**(274)**	—	5,930

CAPITAL BUDGET

The Department's 2011-2012 capital budget remains stable compared to 2010-2011.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	1,109.6	—	1,109.6
Loans, Investments, Advances and Others	1,650.0	—	1,650.0
Total	**2,759.6**	—	2,759.6

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency

(thousands of dollars)

	Budget expenditure 2011-2012	Probable Expenditure 2010-2011
Commission des partenaires du marché du travail	1,762.2	1,787.0

ANNEXE 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Cree Hunters and Trappers Income Security Board	24,765.5	25,077.6	22,241.4	22,597.0

SPECIAL FUNDS

Assistance Fund for Independent Community Action

The fund's revenues are derived in part from Loto-Québec, which contributes 5.0% of the previous fiscal year's net income from the operation of government casinos and management of businesses. The rest of the income comes from the Department. The 2011-2012 expenditure level is $25.4 million.

Labour Market Development Fund

This fund was created on January 1, 1998 to finance the implementation and management of measures and programs related to delivery of public employment services. The 2011-2012 expenditure forecast is $1,127.8 million.

Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale

This fund has been in operation since April 1, 2006. It is allocated to the funding of activities to supply goods and services to the Ministère de l'Emploi et de la Solidarité sociale. An expenditure of $3.3 million is forecast for 2011-2012.

Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale

This Fund has been in operation since April 1, 1996 and has the purpose of funding the Department's information technology needs. The forecast investments total almost $34.0 million in 2011-2012, up $9.5 million from 2010-2011. The increase is mainly related to the Department's upgrading activities. The capital cost is generally depreciated over a five-year period for systems development. Depreciation expenses, financial expenses and management expenses funded out of departmental budgets are estimated at $21.0 million in 2011-2012, compared to $21.4 million in 2010-2011.

APPENDIX 2 (cont'd)

Fonds québécois d'initiatives sociales

As part of the Strategy to Combat Poverty and Social Exclusion, and, more specifically as a result of the adoption of the Act to combat poverty and social exclusion in December 2002, the Gouvernement du Québec created the Fonds québécois d'initiatives sociales. This fund came into effect on April 1, 2003. Expenditures of $23.6 million are forecast for this fund in the 2011-2012 fiscal year.

Special Fund Operations Summary

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Assistance Fund for Independent Community Action				
Revenues - Departments and Budget-funded Agencies	5,871.1	5,871.1	4,687.4	4,679.9
Other Revenues	19,000.0		17,779.8	
Total Revenues	24,871.1		22,467.2	
Total Expenditures	25,398.7		25,199.0	
Surplus (Deficit) of the Fiscal Year	(527.6)		(2,731.8)	
Beginning Cumulative Surplus (Deficit)	1,463.6		4,195.4	
Ending Cumulative Surplus (Deficit)	936.0		1,463.6	
Investment	—		—	
Total Staff Level (FTEs)	32		33	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	934.2		1,459.7	
Total Amount Borrowed or Advanced	934.2		1,459.7	
Labour Market Development Fund				
Revenues - Departments and Budget-funded Agencies	1,075,273.8	992,310.1	1,066,742.1	984,613.8
Other Revenues	19,874.2		175,196.0	
Total Revenues	1,095,148.0		1,241,938.1	
Total Expenditures	1,127,760.7		1,239,115.7	
Surplus (Deficit) of the Fiscal Year	(32,612.7)		2,822.4	
Beginning Cumulative Surplus (Deficit)	35,768.4		32,946.0	
Ending Cumulative Surplus (Deficit)	3,155.7		35,768.4	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	30,000.0		30,000.0	
Total Amount Borrowed or Advanced	30,000.0		30,000.0	

APPENDIX 2 (cont'd)

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale				
Revenues - Departments and Budget-funded Agencies	1,124.9	—	1,402.7	—
Other Revenues	2,177.3		2,257.0	
Total Revenues	3,302.2		3,659.7	
Total Expenditures	3,282.0		3,603.7	
Surplus (Deficit) of the Fiscal Year	20.2		56.0	
Beginning Cumulative Surplus (Deficit)	914.7		858.7	
Ending Cumulative Surplus (Deficit)	934.9		914.7	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	274.5		182.8	
Total Amount Borrowed or Advanced	274.5		182.8	
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Revenues - Departments and Budget-funded Agencies	19,886.3	19,526.1	19,591.8	19,426.1
Other Revenues	1,163.2		1,833.5	
Total Revenues	21,049.5		21,425.3	
Total Expenditures	21,049.5		21,425.3	
Surplus (Deficit) of the Fiscal Year	—		—	
Beginning Cumulative Surplus (Deficit)	—		—	
Ending Cumulative Surplus (Deficit)	—		—	
Investment	33,952.2		24,445.1	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	(48,000.0)		(42,000.0)	
Balance of Advances from/to the Consolidated Revenue Fund	(24,395.6)		(20,421.1)	
Total Amount Borrowed or Advanced	(72,395.6)		(62,421.1)	

APPENDIX 2 (cont'd)

Special Fund Operations Summary

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Fonds québécois d'initiatives sociales				
Revenues - Departments and Budget-funded Agencies	22,710.4	22,710.4	15,719.0	15,719.0
Other Revenues	—		147.3	
Total Revenues	22,710.4		15,866.3	
Total Expenditures	23,567.0		17,469.3	
Surplus (Deficit) of the Fiscal Year	(856.6)		(1,603.0)	
Beginning Cumulative Surplus (Deficit)	883.2		2,486.2	
Ending Cumulative Surplus (Deficit)	26.6		883.2	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	26.6		883.2	
Total Amount Borrowed or Advanced	26.6		883.2	

IN BRIEF

FAMILLE ET AÎNÉS

The Department's actions contribute to Québec's economic vitality by creating conditions that promote the development, well-being and quality of life of families, children and seniors.

The Family Component

$2,273.4 million is budgeted for assistance measures for families, $2,213.9 million of which will be used to offer and make accessible educational childcare that meets the needs of the largest possible number of families.

The Department will continue to create new reduced-contribution childcare places to complete and attain the government target of 220,000 places in 2011-2012.

The Department acknowledges the leading role played by family-oriented community organizations in helping families, and intends to continue providing them with financial support.

Partnering with the Fondation Lucie et André Chagnon, the Department supports the overall development of children aged five and under living in poverty, helping them start school successfully and stay in school.

The Seniors Component

The Department will continue implementing the Government Action Plan to Counter Elder Abuse.

The Department will reinforce support for the Société de gestion pour le soutien aux proches aidants in partnership with Sojecci II ltée. This is a reaffirmation of the importance the Department accords to caregivers.

The Department will continue providing financial support for local, regional and national organizations and municipalities to improve living conditions for seniors and encourage them to contribute fully to society.

The Department will draw up a policy on "Aging at Home" with the Ministère de la Santé et des Services sociaux working together with the Société d'habitation du Québec, the Ministère des Affaires municipales, des Régions et de l'Occupation du territoire and the Ministère des Transports.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to Québec's development by encouraging:

- The wellness and fulfillment of families and child development;
- The social, civic, economic and professional contribution of seniors.

The Minister of Families is also responsible for two agencies, the Conseil de la famille et de l'enfance and the Public Curator. The principal mission of the Conseil is to advise the Minister and the government on all matters concerning families and children. The Public Curator's mission is to ensure the protection of incapacitated citizens through measures tailored to their status and situation.

In addition, the Minister is responsible for the Conseil des aînés, whose mission is to advise her and the government on all matters concerning seniors.

2. BUDGETARY CHOICES

Budgetary choices have been made by taking into account government priorities for 2011-2012 that fall within the jurisdiction of the Department and its 2008-2012 Strategic Plan.

ORIENTATION 1
Create conditions to help families flourish and children develop

Actions envisioned

The Department has selected the following activities under Orientation 1:

- Continue creating reduced-contribution childcare places to reach its goal of 220,000 places;
- Make sure that parents throughout Québec's have one-stop, efficient access to reduced-contribution childcare places;
- Provide financial and technical support to municipalities and regional county municipalities that wish to introduce family-oriented policies or upgrade existing ones;
- In partnership with the Fondation Lucie et André Chagnon, support the overall development of children aged five or under living in poverty, helping them start school successfully and ensuring they stay in school;
- Provide financial support to family-oriented community organizations which meet the specific needs of parents, especially by providing drop-in childcare as a complement to existing public services.

ORIENTATION 2

Promote healthy aging and the full contribution of seniors to Québec's development

Actions envisioned

The Department has targeted the following actions under this orientation:

- Continue to implement the Government Action Plan to Counter Elder Abuse with the partners concerned;
- Support local, regional and national projects that encourage healthy aging;
- Continue to support the Société de gestion pour le soutien aux proches aidants in partnership with Sojecci II ltée;
- Continue to provide financial support to municipalities which encourage healthy aging through the Municipalité amie des aînés initiative;
- Draw up a policy on "Aging at Home" with the Ministère de la Santé et des Services sociaux by working with the Société d'habitation du Québec, the Ministère des Affaires municipales, des Régions et de l'Occupation du territoire and the Ministère des Transports.

ORIENTATION 3

Modernize and optimize the Department's service delivery and enhance its organization

Actions envisioned

The Department has selected as its primary activity under Orientation 3:

- Continue to consolidate its principal information systems by completing the Departmental Computerization Program.

2011-2012 Expenditure Budget Breakdown by Orientation

A significant part of the Department's budget, $2,273.4 million, is dedicated to assistance measures for families as per the objectives set under Orientation 1, for creating conditions that will help families flourish and children develop.

The Department also has a budget of $24.2 million for its activities under Orientation 2, encouraging healthy aging and the full contribution of seniors to society.

Finally, appropriations of $15.0 million in fixed assets are made available to the Department to carry out Orientation 3, i.e. the modernization and optimization of its interventions. The Public Curator has a budget of $11.6 million in investment appropriations.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Planning, Research and Administration

The objective of this program is to enable research and the development and assessment of policies to help families, children and seniors flourish, working with government departments and agencies. Another objective is to plan, direct and coordinate administrative activities that are essential to the management of programs.

This program will have an expenditure budget of $45.6 million in 2011-2012, down $2.5 million from the 2010-2011 probable expenditure. The drop is mainly due to various cost-cutting measures, including those resulting from the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 2

Assistance Measures for Families

This program aims to increase access to quality educational childcare. Another objective is to provide funding for childcare centre infrastructure and the retirement plan for staff working in educational childcare. The program also provides funding to community organizations that work with families as part of their overall mission and provides support for municipalities and regional county municipalities that want to institute family-oriented policies. It supports family-oriented community action to meet various needs, particularly drop-in childcare. Lastly, it funds the administration of Child Assistance through refundable tax credits.

The 2011-2012 expenditure budget for this program is $2,273.4 million, an increase of $135.0 million over the 2010-2011 probable expenditure. The variation is mainly attributable to costs resulting from agreements negotiated with home day care operators and to the creation of new places in 2011-2012.

PROGRAM 3

Condition of Seniors

This program funds measures to support the promotion of social, civic, economic and professional participation by seniors in Québec society and to coordinate government action with regard to seniors.

In 2011-2012, the program will have a budget of $24.2 million, up $3.5 million from the 2010-2011 probable expenditure. The variation is mainly due to supplementary appropriations under the Soutien aux initiatives visant le respect des aînés program and a budget transfer in 2010-2011 to the Ministère de la Santé et des Services sociaux, for implementing the Residential and Long-term Centre Dietary Program. The transfer came out of the provision set aside for it in Program 3.

PROGRAM 4
Public Curator

This program enables the protection of citizens who have been declared to be incapacitated. This occurs through measures adapted to their status and situation. Its objective is to ensure that all decisions concerning them or their assets are made in their interest, and that their rights are respected and their autonomy maintained.

The expenditure budget for this program is $43.7 million compared to the probable expenditure of $42.6 million for the 2010-2011 fiscal year – an increase of $1.1 million.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Planning, Research and Administration	45,567.3	(2,467.7)	49,327.2	48,035.0
2. Assistance Measures for Families	2,273,437.4	134,998.7	2,066,110.3	2,138,438.7
3. Condition of Seniors	24,214.2	3,486.5	24,083.2	20,727.7
4. Public Curator	43,650.9	1,051.7	42,494.5	42,599.2
Total	**2,386,869.8**	**137,069.2**	2,182,015.2	2,249,800.6
Total Staff Level (FTEs) (excluding special funds)	**1,011**	**(7)**	—	1,018

Note: The expenditures of the Public Curator do not include renewable appropriations, which are estimated at $10.3 million in 2011-2012.

CAPITAL BUDGET

The purpose of this budget is mainly to cover the investments involved in carrying out the Department's computerization plan. These investments are part of the action planned under Orientation 3, the objective of which is to modernize and optimize the Department's delivery of services. In addition, the Public Curator has a budget of $11.6 million for investments.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	26,555.9	—	26,555.9
Loans, Investments, Advances and Others	1,002.0	—	1,002.0
Total	**27,557.9**	**—**	27,557.9

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2011-2012	Probable Expenditure 2010-2011
Conseil de la famille et de l'enfance	1,077.2	1,078.4
Conseil des aînés	1,011.2	1,013.4
Public Curator	43,650.9	42,599.2

Note: The expenditures of the Public Curator do not include renewable appropriations.

APPENDIX 2

SPECIAL FUNDS

Early Childhood Development Fund

Resulting from a partnership between the Ministère de la Famille et des Aînés and the Fondation Lucie et André Chagnon, the Early Childhood Development Fund is designed to support the overall development of children aged five and under living in poverty, to help them start school successfully and stay in school. It will fund activities, projects and initiatives for such purposes. The strategic objective related to the fund falls under Orientation 1, pertaining to helping families flourish and children develop.

Caregiver Support Fund

Resulting from a partnership between the Ministère de la Famille et des Aînés and Sojecci II ltée, the Lucie and André Chagnon family holding company, this fund will help support caregivers who provide unpaid home care and regular assistance to seniors with significant and persistent disabilities that could compromise their ability to continue living at home. The strategic objective related to the fund falls under Orientation 2, pertaining to healthy aging and the full contribution of seniors in Québec's development.

Special Fund Operations Summary

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Caregiver Support Fund				
Revenues - Departments and Budget-funded Agencies	42.1	—	26.1	—
Other Revenues	15,000.0		15,000.0	
Total Revenues	15,042.1		15,026.1	
Total Expenditures	14,880.0		14,880.0	
Surplus (Deficit) of the Fiscal Year	162.1		146.1	
Beginning Cumulative Surplus (Deficit)	7,746.1		7,600.0	
Ending Cumulative Surplus (Deficit)	7,908.2		7,746.1	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	7,908.2		7,746.1	
Total Amount Borrowed or Advanced	7,908.2		7,746.1	

APPENDIX 2 (cont'd)

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Early Childhood Development Fund				
Revenues - Departments and Budget-funded Agencies	40.8	—	25.6	—
Other Revenues	15,000.0		15,000.0	
Total Revenues	15,040.8		15,025.6	
Total Expenditures	15,000.0		15,000.0	
Surplus (Deficit) of the Fiscal Year	40.8		25.6	
Beginning Cumulative Surplus (Deficit)	7,525.6		7,500.0	
Ending Cumulative Surplus (Deficit)	7,566.4		7,525.6	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	7,566.4		7,525.6	
Total Amount Borrowed or Advanced	7,566.4		7,525.6	

IN BRIEF

FINANCES

The 2011-2012 Expenditure Management Plan of the "Finances" portfolio is based on the following orientations:

- Carry out the Plan to Restore Fiscal Balance;
- Support economic growth;
- Ensure a competitive, fair and simple tax system;
- Support the development of the financial sector while committing to the protection of individual investors' savings;
- Improve governance and ensure efficient and transparent administration.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Act respecting the Ministère des Finances (R.S.Q., c. M-24.01) confers on the Minister the mission to advise the government on financial matters and encourage economic development.

The Department supports the Minister in these endeavours, drawing up and suggesting policy in the areas of economics, taxes, budget and finances. The Department also draws up and suggests measures for financial assistance and tax incentives to encourage and support the growth of the economy, investment and employment.

As a governance organization, the Department acts as adviser on financial and economic matters for the Minister, the government and other departments and agencies. The Department also monitors the government's financial position and the state of the Québec economy and implements government decisions on financial and economic matters.

The Department also performs the following functions:

- Prepares the Budget Speech and delivers it in the National Assembly;
- Establishes and proposes the overall level of expenditures to the government;
- Proposes orientations to the government on revenue matters, particularly in terms of taxes and fees, and advises the government on its investments;
- Monitors, controls and manages all matters related to public finances;
- Manages the consolidated revenue fund and the public debt;
- Oversees the preparation of the public accounts and other government financial reports;
- Develops and proposes to the Conseil du trésor the accounting policies that must be followed by the departments and agencies, the rules respecting payments made out of the consolidated revenue fund and the rules governing the collection and management of the government's revenues;
- Together with the Conseil du trésor, develops policies and orientations on capital expenditures and determines the level of financial commitments resulting from the renewal of collective agreements.

The Department also oversees monitoring and guidance of government corporations and advises the Minister on policies relating to financial institutions.

2. BUDGETARY CHOICES

The budgetary choices for 2011-2012 are presented as they relate to the strategic orientations.

ORIENTATION 1
Carry out the Plan to Restore Fiscal Balance

Percentage of budgetary resources: 37.3%

Objectives

The objectives relating to public finances are spread over four areas of intervention: achieving budget balance; funding public services; debt management and financing; and rigorous accountability.

Most of the Department's staff is assigned to this orientation, since it covers the Department's core and recurring activities: drawing up the government budget, funding operations in the public sector, managing the debt in the most cost-effective way, and the yearly publication of public accounts and monthly financial reports.

Actions envisioned

- Preparation and publication of the 2012-2013 budget and its measures;
- Preparation and publication of the autumn 2011 economic and financial update;
- Production of budget forecasts based on economic forecasts;
- Production of government revenue and expenditure forecasts;
- Analysis of the major issues Québec is facing in terms of the economy and public finances;
- Advice on financial organization to the government;
- Monitoring government net financial needs, drafting the cash budget and follow up and drafting of forecasts for consolidated entities;
- Publication of the monthly public accounts and financial reports;
- Following the development of international accounting standards to anticipate and assess the impact that adopting them would have on the government's financial statements;
- Advice and support for government agencies in applying generally accepted accounting principles (GAAP) of the public and private sectors;
- Analysis and improvement of internal controls for integrating accounting systems of organizations included in the reporting entity;

- Developing computer procedures and systems to make it easier to draw up the government's consolidated financial statements;
- Continuing implementation of the Policy for the Funding of Public Services;
- Publication of the annual report on income from fees;
- Setting up the Agence du revenu du Québec;
- Participation in meetings with financial investors;
- Assuring relations with credit agencies;
- Continuing the work on debt reduction;
- Forecasting of government and public sector debt;
- Forecasting of government financing operations;
- Completion of the financing programs of the government and Financement-Québec;
- Supporting the departments and agencies involved in negotiating agreements with the federal government;
- Continuing discussions on the renewal of federal transfers, particularly equalization and transfers in the areas of health and post-secondary education;
- Continuing negotiations with the federal government for compensation related to the coordination of sales taxes;
- Participation of the Minister in meetings of federal-provincial-territorial finance ministers.

ORIENTATION 2
Support economic growth

Percentage of budgetary resources: 4.3%

Objectives

Economic objectives are divided along two lines of intervention: supporting economic growth and improving productivity.

Actions envisioned

- Continuing efforts to support employment, encourage labour mobility and promote training;
- Implementing measures to encourage greater participation in the labour market;

- Proposing measures to support business competitiveness and assist sectors in difficulty;
- Identifying initiatives to favour a diversified supply of venture capital;
- Implementing measures to stimulate private investment;
- Creating new measures to boost research, development and innovation.

ORIENTATION 3
Ensure a competitive, fair and simple tax system

Percentage of budgetary resources: 46.1% (42.0% of which is for the Provision for Revenue Initiatives)

Objectives

The objectives relating to the fiscal environment are spread over three areas of intervention: lightening the tax burden and keeping the tax treatment for individuals and businesses competitive; equity and integrity of the tax rules; and simplification of the tax system.

The staff levels allocated for this orientation come mainly from two sectors: Economic and Fiscal Policy, and Tax Law and Taxation. However, the resources assigned to this orientation comprise almost half of the Department's budgetary resources, mainly due to the Provision for Revenue Initiatives, which is designed to fund projects to combat tax evasion.

Actions envisioned

- Continuing the efforts to make the tax system more equitable, more competitive and simpler;
- Proposing changes to the personal and corporate tax system so that it offers more incentives for work, investment, innovation and job creation;
- Proposing changes to the tax system to favour economic, social and sustainable development;
- Continuing efforts to combat tax evasion, targeting particularly the construction and restaurant sectors;
- Continuing efforts to counteract tax avoidance, particularly by creating measures designed to track down aggressive tax planning and discourage it;
- Assessing the impacts of tax measures, and of taxation in general, on households, businesses and economic activity, using the general equilibrium model of the Ministère des Finances;
- Continuing efforts to help taxpayers understand the tax rules.

ORIENTATION 4

Support the development of the financial sector while committing to the protection of individual investors' savings

Percentage of budgetary resources: 9.6%

Objectives

The objectives related to the financial sector are divided along three lines of intervention: updating the legislation on corporations; protecting consumers in the area of financial products and services; and the development of poles of financial excellence.

Actions envisioned

- Support the activities of Finance Montréal – Québec's financial cluster;
- Continuing discussions with the other provinces and territories to coordinate and simplify the oversight of securities;
- Defending Québec's rights in regulating securities;
- Oversight and updating of laws and regulations in the financing sector.

ORIENTATION 5

Improve governance and ensure efficient and transparent administration

Percentage of budgetary resources: 2.7%

Objectives

The objectives relating to governance and departmental administration are divided along three lines of intervention: governance of government corporations; public services; and the maintenance of expertise within the Department.

Actions envisioned

- Implementation of the policy on governance of government corporations;
- Continuing implementation of the capital expenditure plan of the Société de financement des infrastructures locales du Québec (SoFIL), with the Ministère des Transports and the Ministère des Affaires municipales, des Régions et de l'Occupation du territoire;
- Coordinating and promoting participation to direct deposit and the Online P@yment™ service;
- Continuing various measures for attracting and retaining staff, particularly by developing skills;
- Promoting a culture of ethics within the Ministère des Finances.

2011-2012 Budget Breakdown by Orientation

		$ million	%
Orientation 1:	**Carrying out the Plan to Restore Fiscal Balance**	**54.4**	**37.3**
	Program 2, Element 3 (Bank Service Fees)	*6.3*	
	Various program elements	*48.1*	
Orientation 2:	**Support economic growth**	**6.2**	**4.3**
	Various program elements	*6.2*	
Orientation 3:	**Ensure a competitive, fair and simple tax system**	**67.3**	**46.1**
	Program 2, Element 6 (Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives)	*61.3*	
	Various program elements	*6.0*	
Orientation 4:	**Support the development of the financial sector while committing to the protection of individual investors' savings**	**14.0**	**9.6**
	Program 2, Element 5 (Financial and Taxation Affairs and Institutional Research)	*11.1*	
	Various program elements	*2.9*	
Orientation 5:	**Improve governance and ensure efficient and transparent administration**	**3.9**	**2.7**
	Various program elements	*3.9*	
Total		**145.8**	**100.0**

These figures do not include $7,822.1 million for the following program elements:

- Institut de la statistique du Québec (Program 1, Element 2): $13.8 million;
- Société de financement des infrastructures locales du Québec (Program 1, Element 3): $14.3 million;
- Debt Service (Program 3, Elements 1, 2, 3 and 4): $7,794.0 million.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Department Administration

The objective of this program is to ensure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also to provide statistical information on the situation of Québec and to assure the financing of infrastructures.

The $14.4-million variation for this program is mainly due to the addition to the 2011-2012 appropriations of the payment of a government contribution to the Société de financement des infrastructures locales du Québec. The variation is also attributable to the impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 2

Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities

The objective of this program is to assure the administration of the financial and accounting activities of the government, the development of orientations concerning taxation and budgetary matters and the preparation of economic analyses.

The $57.7 million variation for this program is mainly due to the Provision for Revenue Initiatives and the impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 3

Debt Service

The objective of this program is to fund the payment of interest on the direct debt, interest expenses on the retirement plans account, on obligations relating to accumulated sick leave and on the surviving spouses' pension plan.

The expenditures of this program, which total $7,794.0 million, are divided into four elements:	**$ million**
– Direct Debt Service: the appropriations required to assume the cost of government borrowing are included under this program element	5,007.0
– Interest on the Retirement Plans Account: the appropriations required to assume the cost of interest on the actuarial liability of government retirement plans less investment income from the Retirement Plans Sinking Fund are recorded under this program element	2,804.0
– Interest on the obligation relating to accumulated sick leave: the appropriations required to assume the cost of interest on the liability for accumulated sick leave less investment income from the Accumulated Sick Leave Fund are recorded under this program element	-17.0
– Interest on the surviving spouses' pension plan: the appropriations required to assume the costs of interest on the liability for surviving spouses' pensions less investment income from the Survivor Pension Plan Fund are recorded under this program element	0.0
Debt Service forecast	7,794.0

2011-2012 expenditures allocated to this program have increased by $860.0 million compared to 2010-2011. This increase is mainly due to higher interest rates, the impact of the returns of the Caisse de dépôt et placement du Québec on the revenues of the Fonds d'amortissement des régimes de retraite (which are recorded as deductions of interest in the retirement plans account) as well as an increase in debt.

Expenditure Budget by Program

(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Department Administration	57,564.7	14,396.1	43,898.5	43,168.6
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	116,264.2	57,685.2	104,642.8	58,579.0
3. Debt Service	7,794,000.0	860,000.0	6,934,000.0	6,934,000.0
Total	**7,967,828.9**	**932,081.3**	7,082,541.3	7,035,747.6
Total Staff Level (FTEs) (excluding special funds)	**680**	**(19)**	—	699

Note: The Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities program includes a provision which allows transfers to other government programs, for which the probable expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

The net increase of $932.1 million in the 2011-2012 expenditure budget compared to the 2010-2011 probable expenditure is explained by the payment of the government contribution to the Société de financement des infrastructures locales du Québec, but especially by an increase in the Debt Service program.

CAPITAL BUDGET

The forecast capital budget will be used to maintain assets ($1.4 million), and also for projects related to the mission of the Comptroller of Finance ($1.2 million).

Capital Budget

(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	2,575.0	639.0	1,936.0
Loans, Investments, Advances and Others	30.0	—	30.0
Total	**2,605.0**	**639.0**	1,966.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Autorité des marchés financiers	92,590.4	—	112,932.2	—
Bureau de décision et de révision	2,166.5	—	1,715.9	—
Financement-Québec	814,985.7	—	708,068.6	—
Institut de la statistique du Québec	30,553.8	13,761.8	31,655.5	13,926.5
Société de financement des infrastructures locales du Québec	796,906.7	14,266.0	248,494.9	—

SPECIAL FUNDS

Financing Fund

The Financing Fund, constituted by the Act respecting the Ministère des Finances, is designed to provide financing and other financial services for agencies included in the government's reporting entity, such as special funds and government corporations.

Horse-Racing Industry Fund

The Horse-Racing Industry Fund was constituted by the Act respecting the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation (R.S.Q., c. M-14). Its purpose is to support the horse-racing industry. It is primarily made up of amounts disbursed by the Ministère du Revenu representing the proceeds of the tax on pari-mutuel betting. These amounts are distributed among the racing permit holders covered by the Act respecting Racing (R.S.Q., c. C-72.1). There is no reason for this fund to continue, because the beneficiaries for whom it had been set up and with whom the government made an agreement in 2006 declared bankruptcy on January 27, 2010. The Horse-Racing Industry Fund is likely to be abolished.

APPENDIX 1 (cont'd)

Fonds du centre financier de Montréal

The Fonds du centre financier de Montréal was instituted by the Act respecting International Financial Centres (R.S.Q., c. C-8.3). This Fund's revenue is used to finance activities for promoting and developing Montreal as an international financial centre. The Fund is partially funded by an allocation of $0.3 million in budget appropriations from the Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities program and partially by fees levied on international financing centres.

Tax Administration Fund

The Tax Administration Fund is a feature of the Act respecting the Agence du revenu du Québec (2010, c. 31), designed to remunerate the services that the agency renders for the Minister of Revenue.

Special Fund Operations Summary

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Financing Fund				
Revenues - Departments and Budget-funded Agencies	—	—	—	—
Other Revenues	1,119,366.8		1,006,886.2	
Total Revenues	1,119,366.8		1,006,886.2	
Total Expenditures	1,092,696.4		970,530.7	
Surplus (Deficit) of the Fiscal Year	26,670.4		36,355.5	
Beginning Cumulative Surplus (Deficit)	268,336.6		231,981.1	
Ending Cumulative Surplus (Deficit)	295,007.0		268,336.6	
Investment	—		—	
Total Staff Level (FTEs)	17		17	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	(30,194,310.5)		(25,869,203.5)	
Total Amount Borrowed or Advanced	(30,194,310.5)		(25,869,203.5)	

APPENDIX 1 (cont'd)

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Fonds du centre financier de Montréal				
Revenues - Departments and Budget-funded Agencies	337.5	337.5	450.0	450.0
Other Revenues	962.5		934.2	
Total Revenues	1,300.0		1,384.2	
Total Expenditures	1,100.0		1,120.0	
Surplus (Deficit) of the Fiscal Year	200.0		264.2	
Beginning Cumulative Surplus (Deficit)	3,607.9		3,343.7	
Ending Cumulative Surplus (Deficit)	3,807.9		3,607.9	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	3,807.9		3,607.9	
Total Amount Borrowed or Advanced	3,807.9		3,607.9	
Tax Administration Fund				
Revenues - Departments and Budget-funded Agencies	—	—	—	—
Other Revenues	810,000.0		—	
Total Revenues	810,000.0		—	
Total Expenditures	810,000.0		—	
Surplus (Deficit) of the Fiscal Year	—		—	
Beginning Cumulative Surplus (Deficit)	—		—	
Ending Cumulative Surplus (Deficit)	—		—	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	—		—	
Total Amount Borrowed or Advanced	—		—	

IN BRIEF

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

The 2011-2012 expenditure budget of the "Immigration et Communautés culturelles" portfolio is $303.9 million, of which $303.1 million is allocated to the Department and $0.8 million to the Conseil des relations interculturelles.

The budget allocated to the Department is for ongoing department and government priorities as defined in the orientations of its 2008-2012 Strategic Plan. These priorities are primarily the selection of immigrants to match Québec's overall economic needs, francization, job integration, social integration and the promotion of harmonious intercultural relations with respect for the common values of Québec society. These orientations also include modernizing the Department's administrative services and infrastructure.

The budget also allows renewal of the special welcome measures arising from Haiti-Humanitarian Sponsorship by the Gouvernement du Québec.

The Department's budget also includes amounts reserved for the other departments offering francization and integration services to immigrants: the Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux. These amounts are consolidated in a provision and represent a total of $165.7 million.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Immigration et des Communautés culturelles is to promote immigration, select immigrants and help them integrate into a society that is open to pluralism and welcomes intercultural rapprochement.

The mission of the Conseil des relations interculturelles is to advise the Minister of Immigration and Cultural Communities on all issues relating to intercultural relations and the integration of immigrants, particularly intercultural rapprochement and openness to pluralism.

2. BUDGETARY CHOICES

The 2011-2012 expenditure budget of the "Immigration et Communautés culturelles" portfolio is $303.9 million, of which $303.1 million is allocated to the Department and $0.8 million to the Conseil des relations interculturelles.

The Department's budgetary choices are presented according to the orientations of the 2008-2012 Strategic Plan.

ORIENTATION 1

Encourage full participation by focusing on openness to diversity and the sharing of common values

An $8.0-million budget is allocated to activities intended to increase immigrants knowledge and understanding of Québec's common values and its openness to diversity, increase awareness of immigration's contribution to society, strengthen intercultural rapprochement, support diversity management and combat discrimination.

Actions envisioned

- Ongoing implementation of the Action Plan to Promote Participation of All in Québec's Development: "Diversity: An Added Value";
- Ongoing activities to promote the understanding of shared values by newcomers;
- Support for projects proposed by community partners, promoting the full participation of Quebecers of all origins in Québec society, including raising awareness of racism and discrimination;
- Support to businesses that wish to call on immigration to meet their labour needs.

ORIENTATION 2

Recruit and select immigrants who meet Québec's needs

The budget for selecting immigration applicants who satisfy the economic needs of Québec and its regions, and meeting the goals of the 2011 Annual Immigration Plan, as well as promotion in targeted foreign territories, is $3.3 million in basic appropriations. An additional amount of over $38.0 million will come from the net voted appropriation[1].

Actions envisioned

- Projected admission of 52,400 to 55,000 immigrants to Québec in 2011;
- Revitalization of the Entrepreneur program in collaboration with the intermediaries concerned;
- Promotion of immigration abroad, based on the economic needs of all regions of Québec;
- Improvement of the administrative and operational processes of the temporary and skilled worker programs, the Immigrant Investor program and the family sponsorship and refugee selection program;
- Ongoing welcome activities arising from the Haiti-Humanitarian sponsorship, allowing completion of the examination of all the applications received under the measures regarding this program.

ORIENTATION 3

Ensure leadership and coherence of government actions on francization and integration

Since the 2008-2009 fiscal year, Québec's entire budgetary envelope for francization and immigrant integration has been allocated to the Department's budget to ensure greater rigour and transparency in the use of these funds. A provision of $165.7 million is forecast in 2011-2012 for transfers to three other Departments that carry out francization and integration support activities for immigrants: the Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Emploi et de la Solidarité sociale, and the Ministère de la Santé et des Services sociaux.

Actions envisioned

- Renewal of the agreements with the three departments concerned;
- Implementation of specific actions for harmonization of government francization and immigrant integration services.

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[1] The amounts related to the net voted appropriation come from fees levied for the processing of immigrant selection files.

ORIENTATION 4
Enrich the offer of francization services for immigrants and expand their scope

A $67.6-million budget is earmarked for various French courses (full-time, part-time, regular courses, specialized courses, online courses and workplace courses), for diversification of the offer of francization services to better serve the Department's clientele, mastery of French at more advanced levels and payment of financial allowances to students.

Actions envisioned

- Planning, organizing and holding French courses (regular and specialized, full-time and part-time) that the Department offers to immigrants in educational institutions and by the Department's partner community organizations, as well as in the workplace;

- Ongoing implementation of measures to strengthen Québec's actions with regard to francization of immigrants, including the design of an advanced online course and online modules for certain occupational fields.

ORIENTATION 5
Increase support for immigrants' attempts to integrate

The Department is allocating $41.8 million to welcome newcomers and, along with its partners, help them integrate. The amount also covers the work of recognizing immigrants' qualifications, especially in relation to professions and regulated trades. This allocation also includes occupational integration activities and measures aimed at helping newcomers settle and integrate outside the Montréal metropolitan region.

Actions envisioned

- Welcome and guidance for new arrivals through services, information sessions and agreement with community organizations;

- Support for projects with professional orders and other regulatory organizations to accelerate and facilitate access to regulated professions and trades;

- Delivery of comparative assessments of studies outside Québec;

- Agreements with regional conferences of elected officers, municipalities and community organizations specializing in regionalization of immigration to increase sustainable settlement of immigrants outside the Montréal metropolitan region;

- Implementation of online personalized coaching for selected individuals, before their arrival in Québec;

- Design and implementation, in association with the Ministère de l'Emploi et de la Solidarité sociale, of an integrated service process to ensure better coordination of the different interventions and services with newly arrived immigrants;

- Welcoming and coaching individuals under the Haiti-Humanitarian sponsorship.

ORIENTATIONS 6 AND 7

Improve organizational performance by focusing on information technology, shared services and accountability

Ensure the development of human resources and their commitment in meeting the Department's goals

An amount of $16.7 million is forecast for the Department's infrastructure and centralized support services. In particular, it includes projects for improvement of the Department's programs, services and operations, implementation of an integrated risk management approach, and strengthening of accountability. It also covers planning and manpower activities and the maintaining of an inspiring work environment.

Actions envisioned

- Development of the multi-year plan and the next strategic plan;
- Establishment of the Québec Register of Immigration Consultants to supervise their practice and favour public protection, compliance with immigration rules and integrity of public services;
- Ongoing implementation of the Plan directeur des systèmes d'information, which makes it possible, in particular, to put new transactional services online, such as making appointments, registration for information sessions and application for Selection Certificate for skilled workers and for individuals eligible for the Québec experience program;
- Ongoing development of online French courses and the Integration services on line;
- Ongoing development of the business architecture, including optimization of all the processes pertaining to the Department's mission services and mission support services;
- Implementation of the three-year program evaluation plan and continuation of customer satisfaction surveys for the targeted services;
- Ongoing execution of the 2008-2012 human resources management master plan, particularly including change management coaching activities within the context of several major departmental projects, actions related to workforce planning, corporate training and personal health activities;
- Application of the integrated risk management approach throughout the Department's business processes.

2011-2012 Budget Breakdown by Orientation

		$ million	%
Orientation 1:	Intercultural relations	8.0	2.6
Orientation 2:	Immigration (Ministerial services)	3.3	1.1
Orientation 3:	Harmonization of government integration and francization services (other Departments)	165.7	54.7
Orientation 4:	Francization (departmental services)	67.6	22.3
Orientation 5:	Integration (departmental services)	41.8	13.8
Orientations 6 and 7:	Management, Information and centralized support services	16.7	5.5
Total		**303.1**	**100.0**

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

Immigration, Integration and Cultural Communities

All the Department's activities related to selection, integration and francization of immigrants, regionalization of immigration and intercultural relations, as well as planning, research, administration and centralized support services, are combined in this program. It also includes the amounts transferred to the other three Departments that offer francization and integration services to immigrants.

The expenditure budget of this program is $303.1 million. The difference between this amount and the amount of the 2010-2011 probable expenditures is explained by the fact that the probable expenditure excludes the amounts transferred to the Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux for francization and immigrant integration support activities, but includes the amounts associated with the net voted appropriation. This variation is also explained by the impact of the 2010-2014 Action Plan to Reduce and Controle Expenditures.

PROGRAM 2

Agency Reporting to the Minister

This program lets the Department obtain insights from the Conseil des relations interculturelles on various problems related to immigrant integration and intercultural relations.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Immigration, Integration and Cultural Communities	303,069.8	127,602.7	304,053.2	175,467.1
2. Agency Reporting to the Minister	833.0	(15.7)	855.0	848.7
Total	**303,902.8**	**127,587.0**	304,908.2	176,315.8
Total Staff Level (FTEs) (excluding special funds)	**1,045**	**(20)**	—	1,065

Note: The 2011-2012 expenditure budget does not include amounts related to the net voted appropriation.

The probable expenditure excludes the amounts transferred to the Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux for francization and immigrant integration support activities, but includes the amounts associated with the net voted appropriation, for which the total available to the Department is $39.8 million.

CAPITAL BUDGET

The capital budget for the "Immigration et Communautés culturelles" portfolio will allow the Department to implement its Plan directeur des systèmes d'information over a four-year horizon, in support of the priorities contained in the 2008-2012 Strategic Plan. The Department will continue its e-government development initiatives, upgrade its computer systems and improve processes, as well as continue to implement the SAGIR solution.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	11,802.0	100.0	11,702.0
Loans, Investments, Advances and Others	84.0	(100.0)	184.0
Total	**11,886.0**	—	11,886.0

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2011-2012	Probable Expenditure 2010-2011
Conseil des relations interculturelles	833.0	848.7

IN BRIEF

JUSTICE

The expenditure budget of the "Justice" portfolio is $696.5 million for the 2011-2012 fiscal year. The principal budgetary choices contained in the annual expenditure management plan concern the funding of the regular activities devolving on the Minister of Justice.

The central concern of the Ministère de la Justice is to maintain and strengthen public confidence in the justice system and give precedence to the individual. For this purpose, it will focus on improving individual access to justice and optimum and innovative management of resources. More specifically, the Department intends to put the emphasis on:

- The establishment of measures aimed at greater individual access to justice;
- The search for new approaches to favour justice that is more humane, faster and more appropriate;
- Its ongoing efforts to have the necessary intervention capacity to accomplish its mission, ensure a quality service offering and meet the challenges of accessibility for the public's benefit.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

This document concerns the Department, the Director of Criminal and Penal Prosecutions, the Conseil de la justice administrative, the Commission des droits de la personne et des droits de la jeunesse, the Office de la protection du consommateur and the extra-budgetary agencies subsidized by the Department, namely the Commission des services juridiques, the Fonds d'aide aux recours collectifs and the Tribunal administratif du Québec.

The Department's mission is to ensure the rule of law in Québec society and to maintain the trustworthiness and integrity of the justice system in Québec to promote respect for individual and collective rights.

For this purpose, the Minister of Justice assumes the roles and responsibilities conferred to him under the Act respecting the Ministère de la Justice (R.S.Q., c. M-19), in particular by exercising the functions of administrator of justice, legal adviser, registrar and Notary General of Québec.

He provides access to a high-quality justice system and offers his support to the judiciary as a whole. He oversees the sound administration of public affairs and advises the government on the legality of its actions. He supports it in preparing laws and regulations. Finally, he establishes the government's public policies on justice, including criminal and penal matters. In his role as Attorney General, he represents the government in civil matters before the courts or in certain public inquiries.

In his capacity as registrar, the Minister ensures the registration and retention of documents entrusted to him, the keeping of the Register of Personal and Movable Real Rights and the Register of Lobbyists, and management of keys and certificates within the context of the Infrastructure à clés publiques gouvernementale (ICPG).

The main mandate of the Bureau d'aide aux victimes d'actes criminels is to favour the implementation and maintenance of Crime Victims Assistance Centers, foster promotion of the victims' rights recognized by law and oversee the development of assistance programs for crime victims.

The mission of the Conseil de la justice administrative is to support public confidence in administrative justice as dispensed by the Tribunal administratif du Québec, the Commission des lésions professionnelles, the Régie du logement and the Commission des relations du travail.

The mission of the Commission des droits de la personne et des droits de la jeunesse is to enforce and promote the Québec Charter of Human Rights and Freedoms (R.S.Q., c. C-12). It also administers the Act respecting equal access to employment in public bodies (R.S.Q., c. A-2.01) and enforces the rights recognized by the Youth Protection Act (R.S.Q., c. P-34.1).

The mission of the Office de la protection du consommateur is to protect the rights of consumers and enforce the Consumer Protection Act (R.S.Q., c. P-40.1).

The mandate of the Commission des services juridiques is to ensure that legal aid is provided to individuals who are financially eligible for it, to the extent established by law and regulations.

The purpose of the Fonds d'aide aux recours collectifs is to help fund class actions and disseminate information about the exercise of such actions.

The Tribunal administratif du Québec has the power to rule on appeals against administrative decisions rendered by various public administration authorities such as departments, boards, commissions, municipalities and health care institutions.

Finally, the Director of Criminal and Penal Prosecutions leads all criminal and penal prosecutions in the name of the government. More specifically, he undertakes prosecutions for offences under the Criminal Code, some federal laws and almost all Québec laws.

Furthermore, specific extra-budgetary agencies, namely the Office des professions du Québec and the Société québécoise d'information juridique, which are under the Minister's responsibility, do not appear in the Expenditure Budget, are not covered in this document because they are funded out of membership contributions required by professional corporations, with respect to the Office des professions du Québec, and by the sale of goods and services in the case of Société québécoise d'information juridique.

The role of the Office des professions du Québec is to ensure that all the professional orders protect the public. When it deems appropriate, it suggests that new orders be formed, that existing orders be merged or dissolved, or that changes be made to the laws that govern them.

The Société québécoise d'information juridique has the mandate to promote research, processing and development of legal information with a view to improving its quality and making it more accessible to the public.

2. BUDGETARY CHOICES

The expenditure budget of the "Justice" portfolio for 2011-2012 is $696.5 million. The Department's budgetary choices allow for maintenance of the activities under the responsibility of the Minister of Justice and improvement of access to justice.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Judicial Activity

This program enables the courts of the various jurisdictions to exercise their judicial powers and various related jurisdictional functions, either by rendering a judgment or promoting dispute resolution through judicial conciliation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. It also concerns the committee responsible for assessing the remuneration of judges of the Court of Québec, municipal courts and presiding justices of the peace and making recommendations to the government. The expenditure budget of this program is $98.1 million in 2011-2012.

PROGRAM 2
Administration of Justice

The purpose of this program is to ensure the administrative support required for the operation of the law courts and publication of rights, and to provide legal, legislative and regulatory support to all government activities.

The expenditure budget of this program is $267.6 million in 2011-2012, down $8.4 million from the 2010-2011 probable expenditure. This difference is due to the costs in 2010-2011 of the Inquiry Commission into the appointment process for judges and those related to an indemnity paid under an out-of-court agreement made by the Attorney General, and the implementation of the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 3
Administrative Justice

This program ensures the Department's contribution to the funding of the Tribunal administratif du Québec. The function of the Tribunal is to rule on appeals of decisions rendered by a government administrative authority or by a decentralized authority in the cases specified in the Act respecting administrative justice (R.S.Q., c. J-3). This program also includes the funding of the Conseil de la justice administrative, an agency concerned with professional ethics, intervening with respect to the members of the different administrative tribunals. The expenditure budget of this program in 2011-2012 is $11.9 million, essentially the same as the 2010-2011 probable expenditure.

PROGRAM 4
Assistance to Individuals Brought before the Courts

The objective of this program is to ensure legal, financial or social assistance for low-income and economically disadvantaged individuals and for children and families faced with social problems related to justice. It is also meant to ensure financial compensation for individuals who were injured as a result of an act of good citizenship and for crime victims. The assistance offered translates into legal aid, class-action assistance, good citizenship assistance and compensation to crime victims. In addition, through the Commission des droits de la personne et des droits de la jeunesse, the program covers enforcement of the Québec Charter of Human Rights and Freedoms. The expenditure budget of this program is $233.4 million in 2011-2012, up $4.1 million from the 2010-2011 probable expenditure, attributable to compensation for crime victims, a function for which the expenditure fluctuates from one fiscal year to another.

PROGRAM 5
Protection Agency Reporting to the Minister

The purpose of this program, administered by the Office de la protection du consommateur, is to ensure the protection of the public's rights under the Consumer Protection Act. This protection translates into the receiving and processing of consumer complaints, appraisal of the goods or services offered to consumers, and public information on consumer protection. The expenditure budget of this program is $8.2 million in 2011-2012, the same as the 2010-2011 probable expenditure.

PROGRAM 6
Criminal and Penal Prosecutions

This program funds the activities of the Director of Criminal and Penal Prosecutions who directs criminal and penal prosecutions in Québec for the government. The expenditure budget of this program is $77.3 million in 2011-2012, compared to a probable expenditure of $81.3 million in 2010-2011. This decrease is mainly due to the transfer, in 2010-2011, of an amount of $3.1 million from the provision of the Ministère des Finances for revenue initiatives and used for activities by the Director of Criminal and Penal Prosecutions to counter work under the table and tax evasion, as well as the reduction of the administrative operating expenditure set out in the 2010-2014 Action Plan to Reduce and Control Expenditures.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Judicial Activity	98,138.1	(545.6)	95,831.7	98,683.7
2. Administration of Justice	267,631.4	(8,363.0)	263,884.8	275,994.4
3. Administrative Justice	11,870.2	(5.1)	11,882.1	11,875.3
4. Assistance to Persons Brought before the Courts	233,394.0	(4,106.4)	229,648.9	237,500.4
5. Protection Agency Reporting to the Minister	8,177.5	(58.0)	8,240.4	8,235.5
6. Criminal and Penal Prosecutions	77,266.9	(4,014.9)	76,297.3	81,281.8
Total	**696,478.1**	**(17,093.0)**	685,785.2	713,571.1
Total Staff Level (FTEs) (excluding special funds)	**3,630**	**(96)**	—	3,726

CAPITAL BUDGET

The capital budget is $33.8 million. The decrease of $9.1 million is due to the progress on the development of the integrated justice information system.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	33,777.8	(9,102.7)	42,880.5
Loans, Investments, Advances and Others	43.1	—	43.1
Total	**33,820.9**	**(9,102.7)**	42,923.6

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Budget expenditure 2011-2012	Probable Expenditure 2010-2011
Comité de la rémunération des juges de la Cour du Québec et des cours municipales	203.8	203.8
Commission des droits de la personne et des droits de la jeunesse	15,087.0	15,165.2
Conseil de la justice administrative	445.2	450.3
Conseil de la magistrature	2,190.5	2,190.5
Director of Criminal and Penal Prosecutions	77,266.9	81,281.8
Office de la protection du consommateur	8,177.5	8,235.5
Tribunal des droits de la personne	220.6	220.6

APPENDIX 2

EXTRA-BUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Commission des services juridiques	143,995.8	130,410.0	146,080.9	130,116.8
Fonds d'aide aux recours collectifs	2,001.2	695.5	2,004.2	716.9
Office des professions du Québec	9,010.6	—	8,959.4	—
Société québécoise d'information juridique	13,200.0	—	13,031.0	—
Tribunal administratif du Québec	31,345.4	11,403.4	30,996.6	11,044.8

SPECIAL FUNDS

Fonds d'aide aux victimes d'actes criminels

The Fonds d'aide aux victimes d'actes criminels is dedicated mainly to funding Crime Victims Assistance Centers. Its revenues essentially come from compensation surcharges collected under the Criminal Code, the penal contribution and the sharing of monies recovered in the context of the fight against the proceeds of crime.

Register Fund of the Ministère de la Justice

The Register Fund of the Ministère de la Justice is used to fund all of the activities relating to the publication of personal and movable real rights, official registrations and the certification services of the ICPG. The Fund's revenue is derived from fees charged for these services.

APPENDIX 2 (cont'd)

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Fonds d'aide aux victimes d'actes criminels				
Revenues - Departments and Budget-funded Agencies	10.1	10.1	10.1	10.1
Other Revenues	21,958.0		21,397.3	
Total Revenues	21,968.1		21,407.4	
Total Expenditures	16,748.4		21,602.4	
Surplus (Deficit) of the Fiscal Year	5,219.7		(195.0)	
Beginning Cumulative Surplus (Deficit)	36,008.8		36,203.8	
Ending Cumulative Surplus (Deficit)	41,228.5		36,008.8	
Investment	80.0		532.5	
Total Staff Level (FTEs)	5		5	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	22,999.8		18,748.7	
Total Amount Borrowed or Advanced	22,999.8		18,748.7	
Register Fund of the Ministère de la Justice				
Revenues - Departments and Budget-funded Agencies	128.0	—	128.2	—
Other Revenues	27,566.8		27,194.5	
Total Revenues	27,694.8		27,322.7	
Total Expenditures	23,021.7		20,552.0	
Surplus (Deficit) of the Fiscal Year	4,673.1		6,770.7	
Beginning Cumulative Surplus (Deficit)	63,632.5		56,861.8	
Ending Cumulative Surplus (Deficit)	68,305.6		63,632.5	
Investment	16,286.0		1,536.2	
Total Staff Level (FTEs)	136		139	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	—		—	
Total Amount Borrowed or Advanced	—		—	

IN BRIEF

RELATIONS INTERNATIONALES

In 2011-2012, the expenditure budget of the Ministère des Relations internationales amounts to $111.7 million, up $1.1 million over the previous year's probable expenditure. This difference is explained in part by the existence of a provision in the International Affairs program allowing transfers to other government programs for which the expenditure is increased accordingly, and by the impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

As in the 2010-2011 fiscal year, an amount is forecast for the continued implementation of Québec's International Policy. More specifically, an amount of $3.9 million will be allocated in 2011-2012 for the implementation of measures proposed by the Ministère des Relations internationales and by other partner departments and agencies.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to promote and defend Québec's interests on the international scene. For this purpose, it plans, organizes and directs government action and the activities of its departments and agencies abroad. It also coordinates their activities in Québec in matters of international relations.

In view of the mandate assigned to it, the Department's key responsibilities are to:

- Continue implementing the international policy favouring Québec's influence and development;
- Advise the government on any question pertaining to international relations;
- Establish and maintain relations with foreign governments and international organizations;
- Ensure Québec's representation abroad;
- Oversee the negotiation and implementation of international agreements;
- Look out for Québec's interests within the context of negotiation of international agreements and ensure compliance with Québec's international commitments.

In addition to its advisory, representation and negotiation functions, the Department's responsibilities are reflected in various programs and services, particularly concerning organization of government missions abroad and the performance of international cooperation, exchange and assistance activities.

The Minister of International Relations is also responsible for four agencies dedicated to youth and for the application of Division III.I of the Act respecting the Ministère du Conseil exécutif (R.S.Q., c. M-30) concerning international humanitarian activities.

2. BUDGETARY CHOICES

The Department's 2011-2012 expenditure budget is $111.7 million, up $1.1 million from the 2010-2011 probable expenditure. This difference is due to the budget reduction related to the government efforts appearing in the 2010-2014 Action Plan to Reduce and Control Expenditures and to the provision for the continuation of Québec's International Policy, which allows transfers to other government programs for which the expenditure is increased accordingly. At the Ministère des Relations internationales, the probable expenditure is reduced on the basis of such transfers. For the 2010-2011 fiscal year, these transfers amounted to $2.9 million.

In 2011-2012, an amount of $3.9 million is forecast for the continued implementation of Québec's International Policy. This amount is allocated to the implementation of structuring initiatives by the Department and by the partner departments and agencies.

The Department, although concerned with each of the objectives of this policy, is particularly mandated to strengthen Québec's capacity for action and influence. It must also contribute to the international solidarity effort. Moreover, under its responsibility for coordination of the international action of the departments and agencies, the Department, by maintaining close follow-up of these issues, also ensures the implementation of the other objectives of the International Policy pertaining to Québec's prosperity, security and identity.

The Department's principal budgetary choices in 2011-2012 follow the orientations of the 2008-2011 Strategic Plan.

ORIENTATION 1

Increase Québec's presence, action and influence within the context of international organizations and conferences and during negotiations affecting its interests

- Participate in the work of the agencies of the Organisation internationale de la Francophonie;

- Contribute actively, within Canada's permanent delegation, to the work of the United Nations Educational, Scientific and Cultural Organization, and follow the activities of the Organization of American States;

- Strengthen the involvement of the Gouvernement du Québec in international forums dedicated to the fight against climate change, the environment and natural resources;

- Participate in the work of international organizations affecting Québec's interests and powers, particularly in matters of human rights and labour rights.

ORIENTATION 2

Contribute to Québec's development and influence by intensifying its action with governments and different networks of influence of countries, federated states and priority regions

- Coordinate implementation of Québec's strategy regarding the United States;

- Support the cooperation programs already in effect with countries, federated states or priority regions;

- Intensify relations with political and economic decision-makers and opinion leaders in Québec's priority countries by organizing high-level government meetings and performing visibility activities.

ORIENTATION 3

Orient Québec's contribution in international assistance to the training of human resources and the development of governance capacities

- Continue the partnership with Québec international cooperation agencies under the Québec sans frontières program, the Québec International Development Program and the Québec public awareness program.

ORIENTATION 4

Put the emphasis on expertise, succession, optimal use of technology, partnerships and clienteles

- Strengthen the Department's capacity to deal with the new challenges in human resources, particularly to ensure a succession;
- Continue the collaboration with Québec departments and agencies to carry out the 2009-2014 Action Plan for Québec's International Policy;
- Support the agencies dedicated to youth that offer diversified international internships and experiences to young Quebecers.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1

International Affairs

The purpose of this program is to plan, organize and direct government action abroad as well as coordinating the international relations activities of departments and agencies in Québec.

To fund this program, the Department, in the course of a fiscal year, has an initial expenditure budget and, subsequently, appropriations from the Ministère de l'Immigration et des Communautés culturelles, for the purpose of funding the promotion, recruiting and selection abroad of candidates interested in emigrating to Québec.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. International Affairs	111,660.5	1,063.9	113,865.3	110,596.6
Total	**111,660.5**	**1,063.9**	113,865.3	110,596.6
Total Staff Level (FTEs) (excluding special funds)	**560**	**(14)**	—	574

Note: The International Affairs program includes a provision which allows transfers to other government programs, for which the expenditure is increased accordingly. At the Ministère des Relations internationales, the probable expenditure is reduced on the basis of such transfers.

CAPITAL BUDGET

The level of the capital budget in 2011-2012 is $19.1 million, up $13.3 million compared to the 2010-2011 fiscal year. This difference is due to the major renovation work to be performed at the Québec Government Office in London.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	18,085.0	13,300.0	4,785.0
Loans, Investments, Advances and Others	1,000.0	—	1,000.0
Total	**19,085.0**	**13,300.0**	5,785.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Office Québec-Amériques pour la jeunesse	3,085.9	1,965.9	3,330.8	1,981.8
Office Québec-Monde pour la jeunesse	4,508.0	—	6,008.0	—

IN BRIEF

RESSOURCES NATURELLES ET FAUNE

The 2011-2012 expenditure budget of the Ministère des Ressources naturelles et de la Faune is $546.5 million.

For the next fiscal year, the following budgetary issues have been chosen:

- Coordination of implementation of the first five-year action plan of the Northern Plan;
- Ongoing work leading to the implementation of the new forest regime, which will come into force in 2013 and which will make it possible to ensure sustainable management of forests within the domain of the State and to support the viability of forest communities;
- Ongoing calculation of the 2013-2018 forest-related possibilities of the 74 forest management units and forest reserves within the domain of the State;
- Contribution to the achievement of the objectives of the Québec Energy Strategy 2006-2015, which is mainly based on the development of hydroelectric potential and wind energy, more efficient energy use, innovation in energy and diversification of oil and natural gas supplies;
- Implementation of the mineral strategy and continuation of the process of adoption of the bill to amend the Mining Act and the bill to amend Mining Duties Act;
- Ongoing work leading to the preparation of the Québec Wildlife Strategy, particularly drafting the consultation document and organizing public consultations.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

As the manager of public land, forest, mineral, energy and wildlife resources and land information, the Ministère des Ressources naturelles et de la Faune has the following mission:

- To promote the conservation of land and natural resources through the use of expert knowledge, and ensure their contribution to wealth creation from a perspective of sustainable development, for the public's benefit.

Several extrabudgetary agencies are under the Minister's responsibility:

- The Agence de l'efficacité énergétique with the mission to promote energy efficiency and to develop new energy technologies for all forms of energy in all sectors of activity within the perspective of sustainable development and for the benefit of Québec's regions. The Agence also has the mandate to prepare the comprehensive energy efficiency and new technology master plan and ensure its implementation and follow-up;
- The Fondation de la faune du Québec with the mission to promote conservation and development of wildlife and its habitat;
- The Régie de l'énergie with the mission to reconcile the public interest, consumer protection and the fair treatment of electricity carriers and distributors. It favours the satisfaction of energy needs with a perspective of sustainable development and individual and collective equity;
- The Société de développement de la Baie-James with the mission to promote economic development of the James Bay territory and development and use of its non-hydroelectric natural resources, within a sustainable development perspective;
- The Société nationale de l'amiante, which has the role of ensuring the follow-up of the past commitments it had contracted.

The Minister is also responsible for Hydro-Québec and four special funds: the Forestry Fund, the Land Information Fund, the Geographic Information Fund and the Mining Heritage Fund.

2. BUDGETARY CHOICES

The Department's budgetary choices take into consideration the priorities of its 2008-2011 Strategic Plan. These choices respond to four main issues:

- Realizing the full economic potential of land and natural resources;
- Sustainability of the natural and land heritage;

- Reconciliation of the variety of regional concerns with regard to land management and natural resources;
- Availability of expertise and the Department's modernization.

Each of these issues corresponds to a specific strategic orientation.

The budgetary choices also account for certain contextual elements attributable to commitments made by the government, particularly regarding the development of Northern Québec and the economic situation of certain sectors of natural resources activity.

ORIENTATION 1
Optimizing the development of land and natural resources

Québec is a vast territory with abundant natural resources. These resources serve the growing needs of our modern society in addition to contributing to Québec's prosperity and the quality of life of the population as a whole.

The economic and financial crisis has left very different market conditions that create new economic spaces and development possibilities in the natural resources field. The Québec of tomorrow must rely on an innovative natural resources industry that performs. In this regard, the government will pursue its actions and give priority to natural resources to ensure a prosperous and sustainable future for the benefit of the entire population.

Actions envisioned

- Development of new energy projects such as:
    - Major hydroelectric complexes;
    - Wind farms or small hydro-electric plants controlled by local, regional or Aboriginal communities.
- Acquisition, processing and dissemination of geoscientific data in the mining field;
- Support for innovation in the mining sector;
- Development of a strategy for safe use of metals and minerals;
- Support for mining entrepreneurship;
- Participation in activities for acquisition and dissemination of knowledge within the context of fulfillment of the Northern Plan and coordination of these activities within the Gouvernement du Québec;
- Ongoing work on the production of a sustainable forest management manual, the Manuel d'aménagement durable des forêts, with the aim of calculating forest-related possibilities on a territorial scale;
- Implementation of the Bureau de mise en marché des bois, and performance of the first auction sales;
- Deployment of the Industrial Development Strategy Focused on High Value Added Products to stimulate innovation and development in the forest sector;

- Ongoing work for the preparation and adoption of the Sustainable Forest Management Strategy;
- Ongoing efforts in sylviculture, notably through programs;
- Preparation of the Policy on delimitation of local forests and holding of consultations;
- Ongoing work regarding the reform of the Québec cadastre and its systems;
- Ongoing work regarding the implementation and use of the Register of the domain of the State;
- Support for the development of oil and gas resources in Québec;
- Ongoing implementation of the Strategic Environmental Assessment (SEA) Program on Offshore Oil and Gas Exploration and Development.

ORIENTATION 2
Ensuring the conservation and renewal of natural resources

Natural environments provide multiple services to society and contribute to defining the quality of our living environments. The Department intends to continue its actions to ensure that the development of land and natural resources respects natural environments so future generations can also benefit from this collective wealth.

Its actions will help ensure the renewal and conservation of land and natural resources and contribute to biodiversity conservation and ecosystem protection. They are also intended to help fight climate change.

Actions envisioned

- Contribution to achieving the target of designating 12% of Québec's territory as protected areas by 2015;
- Continuation of the program to minimize the impacts of the spruce budworm on Québec's forest heritage;
- Ongoing development of the environmental management system and sustainable forest management in the implementation of the new forest regime;
- Ongoing work related to the maintenance of forest certification on public land;
- Implementation of the 2011-2020 Québec Action Plan on Electric Vehicles;
- Support for biofuels development.

ORIENTATION 3

Implementing regional, integrated management of land and natural resources

The development and sustainability of land and natural resources must be accompanied by an approach that allows reconciliation of sometimes divergent concerns regarding natural and land heritage.

By introducing regional integrated management, the Department wishes to grant more autonomy and power to the regions by associating them more in the development of land and natural resources. By doing this, the Department ensures that regional priorities are established concertedly and strengthens its ability for harmonious coordination of land use and the potential of natural resources.

Actions envisioned

- Support for the regional land and natural resource commissions in the implementation of action plans after the tabling of the regional plans for integrated land and resource development;
- Ongoing work regarding the integrated forest management plans;
- Ongoing preparation of the public land allocation plans;
- Ongoing delegation of responsibility for vacation property lease management and management of sand and gravel pit operations, to regional county municipalities.

ORIENTATION 4

Contributing to government priorities and supporting innovation in how things are done

In a context marked by the reduction of public service staff levels and the government's financial situation, maintenance of the capacity to deliver our products and services to the public with the same quality level represents a major challenge for the Department. The challenges to be met are considerable in terms of succession, expertise, sustainability of knowledge and efficient service delivery.

Given such a situation, the Department intends to put the necessary measures in place to make the organization more attractive by fostering a healthy, stimulating and mobilizing work environment so that it attracts competent and skilled human resources. It also relies on the use of innovative approaches to management practice and modernization of its service delivery to adapt to the new realities and thus offer quality service to its clientele.

Actions envisioned

- Ongoing implementation of the human resources management framework, favouring mobilization, attraction, loyalty and maintenance of expertise;
- Establishment of a knowledge and information management framework to ensure its sustainability;

- Ongoing work on the improvement of electronic service delivery by Foncier Québec:
  - — 100% digital;
  - — Digitization of land archives;
  - — Online registration requisition service.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2011-2012 expenditure budget of the "Ressources naturelles et de la Faune" portfolio is $546.5 million, down $76.6 million compared to the probable expenditure of the previous year. The difference is mainly due to the $70.2 million in additional expenditures required for fighting forest fires in 2010-2011 and impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 1
Management of Natural Resources

The objective of this program is to assure the development, protection, knowledge and enhancement of Québec's territory and forest, mineral and energy resources in perspective of sustainable development and integrated management. Moreover, in the 2011-2012 expenditure budget, the Department's contribution to the Forestry Fund is $233.9 million.

PROGRAM 2
Protection and Development of Wildlife Resources

The objectives of this program include the conservation, protection, development, knowledge and enhancement of wildlife resources, as well as the monitoring and control of use of wildlife resources and their habitats.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management of Natural Resources	481,612.6	(73,865.1)	460,998.1	555,477.7
2. Protection and Development of Wildlife Resources	64,888.3	(2,767.6)	67,713.0	67,655.9
Total	**546,500.9**	**(76,632.7)**	528,711.1	623,133.6
Total Staff Level (FTEs) (excluding special funds)	**2,846**	**(78)**	—	2,924

CAPITAL BUDGET

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	30,539.3	—	30,539.3
Loans, Investments, Advances and Others	33,776.4	33,666.0	110.4
Total	**64,315.7**	**33,666.0**	30,649.7

APPENDIX 1

EXTRA-BUDGETARY AGENCIES

In 2011-2012, the increase in expenditures of the Agence de l'efficacité énergétique reflects the increased requests for financial assistance for the Climate Change Action Plan measures, for which the Agence is responsible. The establishment of new programs, the reactivation of work in relation to the design of the overall plan, and the continuity of design activities within the context of its energy efficiency interventions also contribute to the increased expenditures.

With regards to the Fondation de la faune du Québec, increased expenditures are mainly due to projects implemented to compensate for the loss of wildlife habitats and the ceding of land to conservation organizations.

At the Régie de l'énergie, increased expenditures are the result of the agreement on the development and supervision of power transmission reliability standards in Québec and the forecast regulatory expenditures for professional services.

For the Société de développement de la Baie-James, the reduction in its expenditures is mainly due to the non-recurrence of specific projects.

The expenditures of Société nationale de l'amiante are essentially allocated to follow-up of the organization's residual commitments.

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Agence de l'efficacité énergétique	158,316.9	—	103,174.1	—
Fondation de la faune du Québec	8,131.9	744.0	6,316.3	963.4
Régie de l'énergie	12,844.4	—	12,469.3	—
Société de développement de la Baie-James	19,222.1	—	22,082.6	—
Société nationale de l'amiante	1.5	—	1.1	—

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Land Information Fund

The Land Information Fund is dedicated to the funding of surveying, cadastral and land registry activities, as well as the resulting goods and services. The increase in the Land Information Fund's expenditures is due to the increase in the depreciation expenditures related to implementation of the Québec cadastral reform and the costs of professional services, especially in information technology. The growth of capital expenditures is due to work on the cadastral reform and online service technology projects.

Geographic Information Fund

The Geographic Information Fund covers the activities inherent in the operations of Géoboutique Québec, in its dissemination of geographic information and those related to specialized geographic information services. These specialty services, provided for a fee, include aerial photography, cartography, geodesic surveys and remote sensing. The increase in the Geographic Information Fund's expenditures is essentially explained by the growth of specialised services.

Mining Heritage Fund

The Mining Heritage Fund ensures the stability and multi-year funding of acquisition of new geoscientific data and supports mining entrepreneurship and research and development in the mining sector. The growth of the Mining Heritage Fund's expenditures is mainly due to the increase in innovation grant expenditures, as well as the increased acquisition of geoscientific knowledge.

Forestry Fund

The Forestry Fund ensures the performance of activities related to the production of reforestation seeds and seedlings, the preparation and updating of forest inventories, forestry research and development, and the maintenance or improvement of the protection, development or processing of forest resources.

The decrease in the Fund's expenditures is mainly due to the end of the job creation initiative agreements made between the Gouvernement du Québec and the Government of Canada under the federal Community Adjustment Fund.

APPENDIX 1 (cont'd)

Special Fund Operations Summary

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Land Information Fund				
Revenues - Departments and Budget-funded Agencies	—	—	—	—
Other Revenues	124,368.4		127,360.6	
Total Revenues	124,368.4		127,360.6	
Total Expenditures	96,033.0		91,972.4	
Surplus (Deficit) of the Fiscal Year	28,335.4		35,388.2	
Beginning Cumulative Surplus (Deficit)	584,438.2		549,050.0	
Ending Cumulative Surplus (Deficit)	612,773.6		584,438.2	
Investment	49,999.3		46,936.4	
Total Staff Level (FTEs)	290		296	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	—		—	
Total Amount Borrowed or Advanced	—		—	
Geographic Information Fund				
Revenues - Departments and Budget-funded Agencies	3,894.4	—	3,673.5	—
Other Revenues	1,117.4		1,071.9	
Total Revenues	5,011.8		4,745.4	
Total Expenditures	5,291.7		5,092.8	
Surplus (Deficit) of the Fiscal Year	(279.9)		(347.4)	
Beginning Cumulative Surplus (Deficit)	956.2		1,303.6	
Ending Cumulative Surplus (Deficit)	676.3		956.2	
Investment	—		—	
Total Staff Level (FTEs)	21		21	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	2,274.2		1,944.9	
Total Amount Borrowed or Advanced	2,274.2		1,944.9	

APPENDIX 1 (cont'd)

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Mining Heritage Fund				
Revenues - Departments and Budget-funded Agencies	—	—	—	—
Other Revenues	20,000.0		20,000.0	
Total Revenues	20,000.0		20,000.0	
Total Expenditures	15,200.0		12,876.0	
Surplus (Deficit) of the Fiscal Year	4,800.0		7,124.0	
Beginning Cumulative Surplus (Deficit)	20,222.2		13,098.2	
Ending Cumulative Surplus (Deficit)	25,022.2		20,222.2	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	25,972.2		21,172.2	
Total Amount Borrowed or Advanced	25,972.2		21,172.2	
Forestry Fund				
Revenues - Departments and Budget-funded Agencies	261,210.2	233,887.0	262,266.9	235,443.7
Other Revenues	2,960.3		53,359.2	
Total Revenues	264,170.5		315,626.1	
Total Expenditures	278,909.2		328,258.9	
Surplus (Deficit) of the Fiscal Year	(14,738.7)		(12,632.8)	
Beginning Cumulative Surplus (Deficit)	720.7		13,353.5	
Ending Cumulative Surplus (Deficit)	(14,018.0)		720.7	
Investment	17,000.0		12,299.9	
Total Staff Level (FTEs)	694		704	
Financing Fund Loan Balance	(25,000.0)		(25,000.0)	
Balance of Advances from/to the Consolidated Revenue Fund	(18,068.1)		(18,068.1)	
Total Amount Borrowed or Advanced	(43,068.1)		(43,068.1)	

IN BRIEF

SANTÉ ET SERVICES SOCIAUX

The expenditure budget for the 2011-2012 fiscal year will be used to fund the following elements:

- Growth of program costs, including the system costs specific to the health network;
- Operation of new facilities and new equipment;
- Continuation of the assisted procreation program;
- Continuation of measures to guarantee access to hip, knee and cataract surgery and to reduce waiting times for other types of surgery, as well the creation of new family medicine groups or similar initiatives;
- Ongoing promotion of a healthy lifestyle, in cooperation with other partners;
- Measures for improving the way emergency services work.

The Fund to Finance Health and Social Services Institutions, for which $575.0 million is forecast for 2011-2012, is to be added to the budget appropriations.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the health and social services sector is to maintain, improve and restore the health and well-being of Quebecers by making an entire range of integrated, high-quality health and social services available to them, thereby contributing to the social and economic development of Québec.

The primary role of the Department is to regulate the health and social services system, set guidelines for health and well-being policies, and assess results based on the objectives set. The Department must also ensure the system's financing and cross-regional coordination, set labour adaptation policies and negotiate contracts and collective agreements. The Health and Social Services Agencies, in turn, exercise the functions required for the coordination and introduction of health and social services in their respective regions.

Local institutions are responsible for developing and implementing services adapted to the specific needs of the population they serve. The Department and the health and social services network are committed to working collectively in an effort to reach the targets set in the Department's 2010-2015 strategic plan. The purpose of this plan is to forestall problems, organize primary care services and coordinate them efficiently with specialized services, respect access times, deliver quality services and innovate, attract human resources and improve the organization of work as well as continuously improving the network's performance. All the agencies have also drawn up 2010-2015 strategic plans that take the Department's orientations into account. During the 2011-2012 fiscal year, additional management and accountability agreements will be concluded between the Department and each agency, as well as between the agencies and institutions in every region, to ensure that responsibilities at all management levels are coordinated and to strengthen the accountability at each management level.

A program of visits to institutions, certification of privately owned seniors' residences, the presence of the quality control section within the Department, and other measures for promotion, control and employee training contribute to maintaining and improving the quality of services to the public.

The Institut national d'excellence en santé et en services sociaux has replaced the Conseil du médicament and the Agence d'évaluation des technologies et des modes d'intervention en santé since January 19, 2011. The mission of the Institut national d'excellence en santé et en services sociaux is to promote clinical excellence and the efficient use of resources in the health and social services sector.

The Régie de l'assurance maladie du Québec (RAMQ) essentially manages the health insurance and prescription drug insurance plans, as well as any other program the law or the government entrusts to it. The RAMQ also acts as an agent for managing the health and social services databases of common interest, and disseminates information to stakeholders in the health and social services sector.

With the goal of encouraging educational, professional and social integration of people with disabilities, the general mandate of the Office des personnes handicapées du Québec is to coordinate actions for designing and delivering services to such people and their families. The Office provides information, advice, assistance and representation, both individually and collectively.

2. BUDGETARY CHOICES

The 2011-2012 expenditure budget is up $1,024.9 million compared to the 2010-2011 probable expenditure.

Higher salaries forecast for network staff and health professionals, changes in employer contributions and adjustments to pension plans amount to $873.9 million in 2011-2012, accounting for more than 85.0% of the total growth for 2011-2012.

In addition, the Fund to Finance Health and Social Services Institutions will allow the plan for investments for seniors to be implemented and will provide funding for the program for access to surgery and family medicine groups.

The total growth includes the allocation of a specific system cost ($100.0 million), $15.0 million for continuing the assisted procreation program, $25.0 million to revise budgetary bases for institutions that respected the budgetary objectives as at March 31, 2011, and the impact of the leap year ($42.1 million).

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Québec-wide Operations

This program provides the Department and its advisory bodies with the resources and services necessary to create, implement and monitor their health and social services programs. It also enables the general public to participate in defining its needs, ensures Québec-wide coordination of the development and delivery of health and social services, and funds Québec-wide projects.

The expenditure budget for this program is up $46.4 million over the 2010-2011 probable expenditure. The increase is mainly due to the interprovincial rate hike and the volume of activity for hospitalization insurance outside Québec, and to a contribution paid in compensation to the Prescription Drug Insurance Fund. The variation also takes into account a reduction of $3.3 million in administration expenditures for the Department and its advisory bodies as a result of the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 2
Regional Operations

This program provides public services that meet the objectives defined in the policy on health and welfare with regard to social adaptation, physical health, public health, mental health and social integration.

This program is up by $755.1 million in 2011-2012 compared to the 2010-2011 probable expenditure. This growth is mainly due to anticipated salary adjustments ($78.1 million), growth of employer contributions ($71.7 million), progression in the salary scales ($124.1 million), adjustments to retirement plans (-$54.3 million), results of agreements negotiated with the unions ($327.3 million), the cost of the specific health system cost ($100.0 million), indexation of expenditures other than salaries ($146.5 million), continuation of the assisted procreation program ($9.7 million), adjustements to institutional budgetary bases ($25.0 million), the impact of the leap year ($42.1 million), the debt service variation ($84.5 million), the increase of the budget devoted to emergency pre-hospital services ($14.5 million) and remuneration for medical residents ($11.0 million).

The growth of this program takes into account $89.9 million in estimated expeditures for health services incurred by automobile accidents. They will be charged to a defined-purpose account wherein amounts will be deposited from the Société de l'assurance automobile du Québec.

Reduction measures of $116.4 million were applied to administrative expenditures for network institutions and health and social services agencies.

PROGRAM 3
Office des personnes handicapées du Québec

This program is designed to help people with disabilities exercise their rights and encourage their educational, professional and social integration.

The expenditure budget for this program takes into account a reduction of $0.1 million applied to administrative expenditures resulting from the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 4
Régie de l'assurance maladie du Québec

The purpose of this program is to cover the costs of insured services and administrative costs, particularly for the health insurance and prescription drug insurance plans.

The expenditure budget increases by $223.4 million compared to the 2010-2011 probable expenditure. This increase reflects the forecast adjustments to the remuneration of health professionals ($326.9 million), and also a reduction in the cost of drugs under the prescription drug insurance plan; this reduction is mainly due to the lower cost of generic drugs and a greater availability of some generic drugs that cost less than their innovative counterparts, particularly Lipitor.

The budget forecast accounts for a $3.5-million reduction in the administrative expenditures of the RAMQ.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Québec-wide Operations	543,853.8	46,414.5	485,473.1	497,439.3
2. Regional Operations	20,903,144.2	755,092.8	19,983,546.4	20,148,051.4
3. Office des personnes handicapées du Québec	13,116.3	(16.3)	13,230.0	13,132.6
4. Régie de l'assurance maladie du Québec	7,680,387.7	223,448.4	7,456,939.3	7,456,939.3
Total	**29,140,502.0**	**1,024,939.4**	27,939,188.8	28,115,562.6
Total Staff Level (FTEs) (excluding special funds)	**829**	**(55)**	—	884

CAPITAL BUDGET

The forecast investment of $4.7 million in the Department's 2011-2012 budget will go mainly toward computer equipment. The amounts included under "Loans, Investments, Advances and Others" in 2010-2011 represent expenditures recorded in previous years.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	4,699.3	2,974.3	1,725.0
Loans, Investments, Advances and Others	—	(247,610.0)	247,610.0
Total	**4,699.3**	**(244,635.7)**	249,335.0

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2011-2012	Probable Expenditure 2010-2011
Health and Welfare Commissioner	2,972.6	2,869.9
Office des personnes handicapées du Québec	13,116.3	13,132.6

APPENDIX 2

EXTRA-BUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Corporation d'hébergement du Québec	163,090.1	—	175,738.2	—
Corporation d'urgences-santé	110,313.9	78,536.0	104,326.6	72,536.0
Héma-Québec	345,878.4	340,274.5	337,704.9	332,958.2
Institut national de santé publique du Québec	34,280.9	32,808.4	34,907.4	33,043.4
Institut national d'excellence en santé et en services sociaux	12,469.9	12,469.9	12,567.5	12,567.5
Régie de l'assurance maladie du Québec	9,312,803.8	8,349,285.8	9,011,968.6	8,046,669.6

SPECIAL FUNDS

Prescription Drug Insurance Fund

The Prescription Drug Insurance Fund was created under the Act respecting the Régie de l'assurance maladie du Québec (R.S.Q., c. R-5). Its purpose is to finance the cost of prescription drugs, pharmaceutical services and administrative expenses pertaining to the coverage of individuals aged 65 and older, social assistance recipients and their children, and any eligible individual who is not required to join a group insurance contract or employee benefit plan.

APPENDIX 2 (cont'd)

The Fund is financed by premiums from individuals who, regardless of age, are not covered by a group insurance contract or social benefits plan. The premiums are determined on the basis of income earned during the calendar year. However, some people covered by the public plan are exempt from paying the premium. They are:

- Children of people who are covered;
- Social assistance recipients and other people with claim slips;
- People 65 and over who receive 94.0% or more of the full Guaranteed Income Supplement.

The Fund also receives a budget-balancing subsidy for the cost of drugs, pharmaceutical services and administrative expenses incurred for people aged 65 or over, those receiving social assistance and other holders of claim slips.

The Fund is administered by the RAMQ. The Fund's management, financing and operating procedures are set out in its constituting legislation. Under this Act, the total amounts paid to the Fund must allow for payment of its obligations in the long term.

The Act also stipulates that the annual premium and the contribution parameters (deductible, coinsurance and maximum annual contribution) are adjusted on July 1 of each year to allow for payment of the Fund's obligations.

Fund for the Promotion of a Healthy Lifestyle

This Fund was created in the Department under the Act to establish the Fund for the promotion of a healthy lifestyle (R.S.Q., c. F-4.0021).

The Fund is for activities, programs and projects aimed at nutritious eating and a physically active lifestyle, for promoting social standards that favour a healthy lifestyle, for improving services to people with weight problems, and for supporting innovation and the transfer of knowledge in these areas. The activities, programs and projects that receive such funding are not the ones that result from regular programs set up or approved by the government.

The Fund's main source is a portion of the proceeds from the tobacco tax levied under the Tobacco Tax Act (R.S.Q., c. I-2), which provides the Fund with $20.0 million per year.

APPENDIX 2 (cont'd)

The Minister of Health and Social Services keeps the Fund's accounts and register of financial commitments. The government determines the way payments are made and the conditions governing payment to Québec en forme or to some other agency. In addition, the Fondation Lucie et André Chagnon matches the government's contribution to the Société de gestion du Fonds to further support the projects developed through this Fund.

Fund to Finance Health and Social Services Institutions

The 2010-2011 budget announced the creation of a fund dedicated exclusively to funding health and social services institutions. As indicated in the Act respecting the Ministère de la Santé et des Services sociaux, this fund has to be used for:

- Institutions on the basis of the volume of services provided and subject to the achievement of performance objectives set by the Minister;

- Deployment of family medicine groups through Québec, improvement of home care support services, training and development for specialized nurse practitioners and other measures to reinforce primary care service;

- New initiatives to improve the performance of the health and social services system;

- Any other initiatives that contribute to maintaining the accessibility and quality of health and social services.

APPENDIX 2 (cont'd)

Special Fund Operations Summary

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Fund to Finance Health and Social Services Institutions				
Revenues - Departments and Budget-funded Agencies	575,000.0	—	180,000.0	—
Other Revenues	—		—	
Total Revenues	575,000.0		180,000.0	
Total Expenditures	575,000.0		180,000.0	
Surplus (Deficit) of the Fiscal Year	—		—	
Beginning Cumulative Surplus (Deficit)	—		—	
Ending Cumulative Surplus (Deficit)	—		—	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	—		—	
Total Amount Borrowed or Advanced	—		—	
Prescription Drug Insurance Fund				
Revenues - Departments and Budget-funded Agencies	2,354,884.8	2,354,884.8	2,429,605.9	2,429,605.9
Other Revenues	814,107.9		819,371.0	
Total Revenues	3,168,992.7		3,248,976.9	
Total Expenditures	3,168,992.7		3,248,976.9	
Surplus (Deficit) of the Fiscal Year	—		—	
Beginning Cumulative Surplus (Deficit)	—		—	
Ending Cumulative Surplus (Deficit)	—		—	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	(550,180.0)		(564,015.0)	
Balance of Advances from/to the Consolidated Revenue Fund	—		—	
Total Amount Borrowed or Advanced	(550,180.0)		(564,015.0)	

APPENDIX 2 (cont'd)

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Fund for the Promotion of a Healthy Lifestyle				
Revenues - Departments and Budget-funded Agencies	20,000.0	—	20,000.0	—
Other Revenues	—		—	
Total Revenues	20,000.0		20,000.0	
Total Expenditures	20,000.0		20,000.0	
Surplus (Deficit) of the Fiscal Year	—		—	
Beginning Cumulative Surplus (Deficit)	12.1		12.1	
Ending Cumulative Surplus (Deficit)	12.1		12.1	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	11.7		11.7	
Total Amount Borrowed or Advanced	11.7		11.7	

IN BRIEF

SÉCURITÉ PUBLIQUE

The expenditure budget of the Ministère de la Sécurité publique is $1,162.9 million in 2011-2012. This budget will fund the main priorities pursued by the Department.

In the police affairs sector:

- Continue the initiatives against street gangs, against drug production and distribution, and against cybercrime;
- Strengthen initiatives to fight corruption;
- Increase, in partnership, cohesion and respect for police practices;
- Review security measures in courthouses.

Regarding correctional services:

- Carry out the projects set out in the Québec Infrastructures Plan;
- Implement, in partnership, the 2010-2013 government action plan on social reintegration of offenders: sustainable security, published as the Plan d'action gouvernemental 2010-2013 — La réinsertion sociale des personnes contrevenantes: une sécurité durable.

Regarding civil protection, increase Québec's capacity for preventing disasters and restoring the situation.

Regarding fire safety, issue the certificates of compliance with all of the fire safety cover plans.

Regarding the Sûreté du Québec, contribute, in partnership, to improve road safety, and to develop an interoperability system and crime-fighting initiatives.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de la Sécurité publique is to ensure, together with its partners, public safety in Québec. The Department and the agencies that make up the Minister's portfolio intervene in the following sectors:

- Prevention of crime, recidivism and deaths occurring under unexplained or violent circumstances;
- Maintaining peace and public order, police intervention and public protection;
- Correctional services;
- Civil protection and fire safety services;
- Administration of liquor permits and licenses, and permits for horse racing, gambling and professional combat sports;
- Legal expertise and certification of gaming equipment;
- Parole for offenders;
- Processing complaints and citations to appear in police ethics matters;
- Police and firefighter training.

To accomplish its mission, the Ministère de la Sécurité publique relies on the cooperation and expertise of four divisions (Police, Public Safety and Fire Prevention, Correctional Services and Management Services) as well as on the Sûreté du Québec.

Seven agencies reporting to the Ministère de la Sécurité publique also contribute to the public security mission in various ways: the Coroner's Office, the Comité de déontologie policière, the Police Ethics Commissioner, the Commission québécoise des libérations conditionnelles, the Régie des alcools, des courses et des jeux, the École nationale de police du Québec and the École nationale des pompiers du Québec. Finally, the Laboratoire de sciences judiciaires et de médecine légale is an independent service unit.

2. BUDGETARY CHOICES

The principal budgetary choices in 2011-2012 are related to the three orientations of the Department's 2008-2012 Strategic Plan.

ORIENTATION 1

Acting to reduce the vulnerability of Quebecers at risk through prevention, preparation and public information

The first budgetary choice is to carry out public safety prevention activities, and provide training and information to the public so that citizens can take charge of their own safety.

Actions envisioned

The Department will, therefore, devote most of its efforts in 2011-2012 to the following actions:

- Continue implementation of the initiatives against street gangs, against drug production and distribution, and against cybercrime;
- Implement the necessary measures to assess the needs of offenders, and taking on responsibility for these persons;
- Develop and offer programs, activities and services to offenders to support their social reintegration in detention facilities and in the community;
- Carry out three public information and awareness campaigns on the following themes: crime prevention, civil protection and fire safety:
  - Civil Protection Week;
  - Fire Prevention Week;
  - Crime Prevention Week.
- Enter into memoranda of understanding with volunteer associations to benchmark practices and strengthen the response to disasters;
- Ensure the continuity of implementation of the Policy Statement on Road Safety of the Sûreté du Québec to maintain the downward trend in the number of collisions resulting in bodily injury on its territory, by intervening in terms of prevention and repression, particularly with young drivers exhibiting risky behaviour.

ORIENTATION 2

Provide leadership in determining and promoting intervention measures adapted to the evolution of risks to public safety

The Department will continue its efforts to define adapted intervention measures, particularly by gaining further knowledge of the risks that threaten the safety of people and property and ways to mitigate them.

Actions envisioned

- Complete the analysis of police organization plans based on the legislative requirements of the Police Act, (R.S.Q., c. P-13.1);
- Continue the inspection of level 2, 3, 4 or 5 police organizations;
- Develop better integrated means of fighting corruption;
- Reduce the number of offences committed in courthouses;
- Favour the establishment of regional Aboriginal police forces;
- Monitor the delivery of police services in Aboriginal communities;

- Increase the coverage rate of police services in locally served eligible Aboriginal communities;
- Continue the certification process for fire safety cover plans;
- Deepen correctional knowledge by profiling the offender population;
- Enter into memoranda of understanding with municipalities allowing analysis and implementation of solutions, as provided for in the Preventive Action Framework for Natural Disasters;
- Ensure continuity of negotiations for implementation of a national public alert system in partnership with the federal authorities;
- Strengthen and build partnerships at the Sûreté du Québec with police organizations, government agencies and the community in seeking public security solutions, particularly in road safety, youth prevention and conjugal violence.

ORIENTATION 3
Optimize the organization's delivery of services and performance

Like Québec's public administration, the Department must optimize its service delivery to the public within a context of scarce resources. Thus, the computerization of financial assistance to disaster victims and the implementation of an integrated corrections records management system are in progress. The Department also intends mobilizing its human resources and relying on their skills. The development of a new interoperability system at the Sûreté du Québec is a budgetary choice in public security.

Actions envisioned

- Build and renovate infrastructures (detention facilities and police stations) under the Québec Infrastructures Plan;
- Develop the modules necessary for computerization of financial assistance to disaster victims;
- Continue development of the Integrated Police Information System – correction records management component;
- Implement the Regulation respecting standards, specifications and criteria applicable to 9-1-1 emergency centres and to certain secondary emergency call centres;
- Raise employee awareness of the sustainable development approach;
- Contribute to the efforts of restoring fiscal balance;
- Work with the Centre de services partagés du Québec, to continue the Sûreté du Québec's migration toward the Québec-wide Integrated Radiocommunications Network.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Security, Prevention and Internal Management

The purpose of this program is to plan, administer and coordinate the resources required for management of all of the Department's activities. Its objective is also to protect society by participating in the administration of justice and by ensuring services for offenders in detention under supervision in the community that will facilitate their reintegration into society, to provide expertise in court cases, and to ensure the security of people and property, as well as certain government buildings. This program also ensures inspection of police services and funds Aboriginal police services. It ensures the establishment of measures and activities to prevent and mitigate risks in order to prevent the occurrence of a disaster which could impair the security of people and property or, when necessary, to facilitate the return to normal conditions. It includes a central management account to which expenditures made for the benefit of the elements of Programs 1 and 3 are charged.

This program has an expenditure budget of $556.0 million, down $6.8 million from the 2010-2011 probable expenditure. This difference is due, in particular, to various rationalization measures forecast in the 2010-2014 Action Plan to Reduce and Control Expenditures and the amounts transferred in 2010-2011 from the provision of the Ministère des Finances for activities to fight certain types of crime.

PROGRAM 2
Sûreté du Québec

The Sûreté du Québec works throughout the province to maintain peace and public order, and to preserve the life, safety and fundamental rights of individuals and protect their property. The Sûreté du Québec also supports the organization of police services, coordinates major police operations, contributes to the integrity of government institutions, and ensures the safety of transportation networks under Québec's jurisdiction.

The expenditure budget of this program is $578.0 million, down $8.2 million from the 2010-2011 probable expenditure. This change is mainly due to the amounts transferred in 2010-2011 from the provision of the Ministère des Finances for revenue initiatives to fund activities to fight tax crimes and contraband trafficking in tobacco and alcohol products.

The activities of the Sûreté du Québec are partly funded by revenues from the amounts payable by municipalities served by the Sûreté du Québec, estimated at $253.4 million, and by revenues from the federal government, specifically $6.0 million for firearms control and $3.8 million for police service on the Jacques Cartier and Champlain bridges. These revenues, respectively managed in a special fund and in a defined-purpose account for firearms control, bring the Sûreté du Québec's expenditures to $841.1 million.

PROGRAM 3

Agencies Reporting to the Minister

This program includes five agencies:

- The Régie des alcools, des courses et des jeux, which is wholly or partly responsible for supervision and control of activities in the areas of alcoholic beverages, horse racing, gambling and professional combat sports;
- The Commission québécoise des libérations conditionnelles, which is mandated to review cases of inmates eligible for parole;
- The Coroner's Office, which is responsible for investigating the causes and circumstances of deaths occurring under unexplained or violent circumstances and, if applicable, formulating recommendations to ensure better protection of human life;
- The Police Ethics Commissioner, who handles formal complaints against police officers, wildlife protection officers, special constables and highway controllers in the performance of their duties;
- The Comité de déontologie policière, which, as a specialized administrative tribunal, is responsible for reviewing citations filed by the Police Ethics Commissioner, granting pardons to police officers found to have committed unbecoming conduct, and reviewing the decisions of the Commissioner when he dismisses a complaint after investigation.

A $28.9-million expenditure budget is allocated to this program, down $2.4 million from the 2010-2011 probable expenditure. This change is due to various rationalization measures forecast in the 2010-2014 Action Plan to Reduce and Control Expenditures and the amounts transferred in 2010-2011 from the provision of the Ministère des Finances for revenue initiatives and disbursed for activities to fight contraband alcohol trafficking.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Security, Prevention and Internal Management	556,007.0	(6,776.9)	553,515.6	562,783.9
2. Sûreté du Québec	577,958.3	(8,174.8)	572,122.5	586,133.1
3. Agencies Reporting to the Minister	28,935.5	(2,424.2)	28,962.6	31,359.7
Total	**1,162,900.8**	**(17,375.9)**	1,154,600.7	1,180,276.7
Total Staff Level (FTEs) (excluding special funds)	**7,256**	**(98)**	—	7,354

CAPITAL BUDGET

The capital budget of the Minister's portfolio is $44.9 million. Of this amount, $10.8 million is allocated for the Department and the agencies. This budget consists of the amounts required for implementation of the Solutions d'affaires en gestion intégrée des ressources (SAGIR, Phases 2 and 3), and for new initiatives and completion of information technology projects.

At the Sûreté du Québec, the capital budget of $34.1 million consists of the amounts required for the computerized fingerprint and mug shot identification systems, for the Integrated Police Radiocommunications System, for the renewal of the motor vehicle fleet assigned to investigations, freeways and specialized services, for information technology equipment and development, and for specialized equipment.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	44,832.1	(1,330.1)	46,162.2
Loans, Investments, Advances and Others	71.4	5.0	66.4
Total	**44,903.5**	**(1,325.1)**	46,228.6

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Budget expenditure 2011-2012	Probable Expenditure 2010-2011
Coroner's Office	7,377.2	7,395.2
Comité de déontologie policière	1,714.2	1,709.2
Police Ethics Commissioner	2,827.1	2,821.3
Commission québécoise des libérations conditionnelles	4,898.9	5,028.6
Régie des alcools, des courses et des jeux	12,118.1	14,262.9

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
École nationale de police du Québec	29,501.8	6,579.7	31,210.6	6,804.7
École nationale des pompiers du Québec	2,193.2	511.4	2,193.2	511.4

SPECIAL FUND

Police Services Fund

The Police Services Fund is allocated to fund the cost of goods and services provided by the Sûreté du Québec to municipalities and any agency other than a municipality, pursuant to an agreement made under the Police Act. This essentially concerns police service to regional county municipalities based on the community policing model.

Revenue sources are as follows: fees charged to municipalities under the Regulation respecting the amounts payable by municipalities for services provided by the Sûreté du Québec, in the forecast amount of $253.4 million; amounts received from the federal government for police service on the Jacques Cartier and Champlain bridges, in the amount of $3.8 million; and an allocation from the Program 2 expenditure budget to balance the Fund, in the amount of $248.3 million.

The forecast investment of $20.7 million consists of the amounts required for the Integrated Police Radiocommunications System, for the renewal of vehicles in the police stations of the regional county municipalities, for information technology equipment and development, and for specialized equipment.

The capital budget is up $8.9 million in relation to the 2010-2011 probable expenditure. The difference is mainly due to renewal of the motor vehicle fleet and development of the Integrated Police Radiocommunications System.

APPENDIX 2 (cont'd)

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	Portion Funded by the Department	Probable Results	Portion Funded by the Department
Police Services Fund				
Revenues - Departments and Budget-funded Agencies	248,307.4	248,307.4	244,301.0	244,301.0
Other Revenues	257,174.3		254,312.0	
Total Revenues	505,481.7		498,613.0	
Total Expenditures	505,481.7		498,613.0	
Surplus (Deficit) of the Fiscal Year	—		—	
Beginning Cumulative Surplus (Deficit)	—		—	
Ending Cumulative Surplus (Deficit)	—		—	
Investment	20,682.7		11,825.5	
Total Staff Level (FTEs)	4,582		4,582	
Financing Fund Loan Balance	(60,000.0)		(45,000.0)	
Balance of Advances from/to the Consolidated Revenue Fund	(29,434.1)		(26,047.0)	
Total Amount Borrowed or Advanced	(89,434.1)		(71,047.0)	

IN BRIEF

TOURISME

The Ministère du Tourisme continues to adapt its promotional strategy to foreign markets as a result of the economic climate. It hopes to increase support for the development of quality tourism products that meet international expectations, improve hospitality information and booking services and continue building partnerships with various industry stakeholders aimed at maximizing the impact of initiatives.

This strategy plays out against a background of continuing and sustainable economic growth so that we can maintain our resources, the authenticity of our products and Québec's popularity as an international destination.

The 2011-2012 fiscal year will be marked by initiatives to improve tourism products and quality, with particular emphasis on developing attractive products at stopovers as part of the Strategy for the Sustainable Development and Promotion of International Cruises on the St. Lawrence River. The Department will support initiatives with its partners, in relation to both product development and marketing and promotion, focusing on markets with the greatest potential.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mandate of the Ministère du Tourisme is to support development and promotion of tourism in Québec, encouraging teamwork and partnership among all stakeholders, with a long-term goal of creating jobs, economic prosperity and sustainable development.

The Department's activities involve both tourists and the tourism industry. The former, by offering hospitality and information services as well as help in making bookings, the latter through advice and financial or technical support in carrying out promotional projects or developing tourism products.

The Ministère du Tourisme is the main promoter of Québec as a destination in markets outside the province, and relies on a network of partners made up of entrepreneurs, sectorial and territorial associations and other government departments and agencies.

The Minister is also legally responsible for the Régie des installations olympiques, the Société du Centre des congrès de Québec and the Société du Palais des congrès de Montréal.

2. BUDGETARY CHOICES

BUDGETARY CHOICES

The Department's budgetary choices focus on renewing tourism products, boosting the competitive edge of tourism businesses and marketing Québec as a destination when markets are competing fiercely and clienteles are becoming more segmented.

Financial assistance granted to tourism associations, both by region and by sector, goes to supporting the development and marketing of the regions and various tourism products. The Department offers financial support for festivals and events that are significant tourist attractions and lead to substantial economic benefits and promote on the Québec destination on both the national and international stages.

The tax on lodging is the main financing vehicle to ensure both promotion of regional attractions and development of the industry throughout Québec's regions. Regional partnership agreements between the Department and various regional tourism associations also help to upgrade or consolidate tourism products on a regional basis.

The Department is also active in the fields of tourist hospitality and information. The quality of these services and the use of new technology make Québec – and especially the Ministère du Tourisme – a leader in the use of tourism-related information technology.

The development of a culture of quality based on sustainable development allows businesses to upgrade the quality of the services they offer, especially to ensure their uniformity and consistency.

Lastly, it is important to provide timely and value-added strategic knowledge to strategists and decision makers in the Department and in the industry. The Department will need to update and even revise the way it gathers, processes and disseminates information, putting greater emphasis on strategic analysis.

ORIENTATION 1
Encourage cooperation and partnerships between the stakeholders involved in developing the tourism industry

- To accomplish Orientation 1, the Department intends to target the following objective:
  - Assume the leadership of an ongoing partnership.

Actions envisioned

- To achieve this objective, the Department plans the following actions:
  - Renew its partnership with community organizations, especially regional and sectorial tourism associations, putting special emphasis on performance;
  - Contribute to the Partners' Discussion Table of the Far North;
  - Continue the work of the interdepartmental committee on the development of the tourism industry;
  - Continue the work of the task force on support for festivals and events in view of establishing a single point of service;
  - Hold annual tourism conferences.

ORIENTATION 2
Promote and market Québec as a destination

- To accomplish Orientation 2, the Department intends to target the following objective:
  - Increase the popularity and attraction of Québec as a destination and demonstrate its unique and distinct character.

Actions envisioned

- To achieve this objective, the Department plans the following actions:
  - Improve knowledge of markets and clienteles to develop new promotional strategies;
  - Set up new mechanisms for working together with industry stakeholders, in the form of market committees, in order to take maximum advantage of the synergy of investments in such markets;
  - Engage in marketing activities such as exhibiting in trade salons or giving out scholarships, and promotional activities in markets outside Québec, some in partnership with the industry;

— Manage the Department's network of representatives outside of Québec efficiently in order to cover emerging markets;

— Start strategic planning on our brand image, adapting it to market realities.

ORIENTATION 3

Stimulate and support the sustainable development of tourism products

- To accomplish Orientation 3, the Department intends to target the following objective:

  — Upgrade the tourism products aimed at the international market, based on a culture of quality centred on sustainable development.

Actions envisioned

- To achieve this objective, the Department plans the following actions:

  — Complete diagnostics on five tourism products (nature, Aboriginals, culture, agriculture and hunting/fishing) in order to position them in relation to the best competing destinations, and take needed actions as a result;

  — Continue implementing the Strategy for the Sustainable Development and Promotion of International Cruises on the St. Lawrence River;

  — Continue implementing the Program to Support Tourism Development North of the 49th Parallel;

  — Continue focusing on performance for festivals and events, linking funding to the tourist attraction performance of such events;

  — Encourage the use of sustainable development best practices and a culture of quality in the tourism industry;

  — Continue acquiring knowledge and analyzing strategic information in order to better understand and assess trends and their impact on the destination and get a better idea of the economic benefits tourism provides for Québec's economic development.

ORIENTATION 4

Provide and oversee tourist services in the areas of hospitality, information and bookings

- To accomplish Orientation 4, the Department intends to target the following objectives:

  — Update the destination management system to refocus system it on the new needs and expectations of tourists and the tourism industry;

  — Provide the services of BonjourQuébec.com to tourists traveling within the territory.

Actions envisioned

- To achieve these objectives, the Department plans the following actions:
  - — Working closely with the industry, draw up a strategy for positioning the services of BonjourQuébec.com;
  - — Draw up a business plan for the future destination management system;
  - — Revise the policy on tourist hospitality and information sites, broadening its scope into an overall hospitality policy;
  - — Working with our partners, apply and upgrade tourist signpost programs;
  - — Adapt the hospitality and information services available in the seven tourist information centres under the Department's responsibility to the new technology available to tourists.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Promotion and Development of Tourism

The program for Promotion and Development of Tourism is designed to promote the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of products, by encouraging the promotion of Québec and by operating and developing tourist-oriented public facilities. The following amounts take into account the impact of the 2010-2014 Action Plan to Reduce and Control Expenditures.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Promotion and Development of Tourism	138,622.7	269.1	146,128.6	138,353.6
Total	**138,622.7**	**269.1**	146,128.6	138,353.6
Total Staff Level (FTEs) (excluding special funds)	—	—	—	—

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Régie des installations olympiques	40,622.6	21,729.6	36,728.0	18,951.0
Société du Centre des congrès de Québec	23,833.6	14,919.6	21,496.9	15,042.5
Société du Palais des congrès de Montréal	62,226.1	42,794.5	62,383.0	43,097.6

SPECIAL FUND

Tourism Partnership Fund

The Tourism Partnership Fund is governed by Chapter III of the Act respecting the Ministère du Tourisme (R.S.Q., c. M-31.2). It is allocated for departmental interventions related to promoting and developing tourism in Québec.

An amount of $129.0 million is allocated to the fund in 2011-2012. Of this amount, $59.2 million comes from departmental appropriations. The rest is derived essentially from special-purpose taxes and partnership revenue.

APPENDIX 1 (cont'd)

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Tourism Partnership Fund				
Revenues - Departments and Budget-funded Agencies	65,679.0	59,179.0	65,783.0	59,783.0
Other Revenues	63,340.0		63,340.0	
Total Revenues	129,019.0		129,123.0	
Total Expenditures	131,219.0		129,623.0	
Surplus (Deficit) of the Fiscal Year	(2,200.0)		(500.0)	
Beginning Cumulative Surplus (Deficit)	10,806.5		11,306.5	
Ending Cumulative Surplus (Deficit)	8,606.5		10,806.5	
Investment	1,100.0		350.0	
Total Staff Level (FTEs)	290		297	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	14,656.5		14,401.8	
Total Amount Borrowed or Advanced	14,656.5		14,401.8	

IN BRIEF

TRANSPORTS

In 2011-2012, through the Land Transportation Network Fund, the Department will make major investments in road infrastructures and in the maintenance and improvement of public transportation infrastructures under the Québec Infrastructures Plan. Amounts also funded by the Société de financement des infrastructures locales du Québec and the Green Fund will be added to the Department's expenditures and will have an impact on several transportation modes.

Within the framework of the Québec Road Network Recovery Plan, capital expenditures of $3,917.5 million will be made in road infrastructures in 2011-2012, including $803.2 million funded by private partners ($282.0 million) and public partners ($521.2 million). These investments are part of the Québec Infrastructures Plan, for which the $3,114.3-million share assumed by the Department breaks down as follows:

- $1,118.6 million will be allocated to the preservation of structures, both in the highway and municipal networks to fight aging of bridges and overpasses. Interventions are forecast for some 875 structures, 262 of them in the municipal network and accounting for $130.1 million;

- $824.5 million will be allocated to the preservation of roadways, which will allow continued improvement of the overall condition of the network with interventions on some 2,000 kilometres of roads;

- $441.6 million will be allocated to the improvement of the road network, particularly in terms of road safety and the functionality of the road network;

- $729.6 million for the development of the road network, mainly to facilitate travel on the network, improve its efficiency and support the development and prosperity of the regions.

As part of the Québec Infrastructures Plan and the Québec Public Transit Policy:

- $984.8 million will be invested in maintaining and improving public transportation infrastructures. Also, through the Green Fund, $170.0 million will be dedicated to the improvement of public transportation services.

Expenditures of $122.6 million will go to the maintenance of marine and air transportation services, and to the promotion and support of marine and rail transportation. These expenditures also include projects related to recreational tourism routes, particularly the Route verte. A portion of the expenditure, $6.7 million, will be charged to the Land Transportation Network Fund.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure the mobility of people and goods throughout Québec by effective and safe transportation systems that contribute to its sustainable development. The Department presents itself as the leader in the organization of transportation systems in Québec. It undertakes to offer competent and innovative management of networks under its direct responsibility. The Department relies on close collaboration with its public and private partners to offer appropriate and functional transportation systems to the public and businesses.

It develops and proposes policies on transportation services, networks and systems to the government. To do so, it carries out the following activities:

- Planning, design and performance of construction, improvement, repair, maintenance and operation of the road network and the other transportation infrastructures under its responsibility;
- Technical and financial support to municipalities for maintenance, repair and improvement of the local road system;
- Support for passenger transportation systems, particularly urban and rural public transportation, adapted transportation, and regional marine and air transportation;
- Development and implementation of transportation safety programs;
- Support for transportation of goods, by promoting intermodality and the use of different modes of transportation (road, rail, marine and air).

While ensuring the mobility of people and goods in Québec, these activities support regional development as well as the development of several sectors of the Québec economy, particularly tourism and recreational development, manufacturing of transportation equipment, rolling stock and infrastructure construction.

In 2010, the government adopted the new provisions aimed at broadening the Road Network Preservation and Improvement Fund to include public transportation in particular. This Fund, henceforth called the Land Transportation Network Fund, also integrates the Fund for the Contribution of Motorists to Public Transit and the Fund for the Sale of Goods and Services of the Ministère des Transports. It is funded by dedicated revenue sources, mainly the fuel tax and the duties on driver's licences and vehicle registrations.

The Department's portfolio, under the authority of the Minister, also comprises the following agencies: the Commission des transports du Québec, a budget-funded agency, as well as the Agence métropolitaine de transport, Société des traversiers du Québec and Société de l'assurance automobile du Québec (non-fiduciary part), all extra-budgetary agencies.

Finally, as Minister responsible for the Capitale-Nationale region, the Minister of Transport is responsible for the Bureau de la Capitale-Nationale and the Commission de la capitale nationale du Québec. The Bureau de la Capitale-Nationale contributes to this region's economic development and diversification, while monitoring the implementation of the agreements pertaining to its institutional partnerships, such as the local development centres, the Regional Conference of Elected Officers, Quebec City and the regional county municipalities.

2. BUDGETARY CHOICES

The budgetary choices for 2011-2012 fall under four strategic orientations:

- Ensure the sustainability of transportation systems for future generations;
- Support efficient, diversified and integrated transportation systems that will contribute to the reduction of greenhouse gases;
- Assure users of safe transportation systems;
- Optimize organizational performance for better services to the public.

ORIENTATION 1
Ensure the sustainability of transportation systems for future generations

Considerable investments will serve to ensure the modernization, repair and preservation of road and public transportation infrastructures to ensure their sustainability and decrease the maintenance expenditure deficit, as proposed in the Québec Infrastructures Plan.

Preservation of roadways

- Capital expenditures of $824.5 million will be allocated to the preservation of roadways (to which is added partners' expected contributions of $24.4 million).

  The objective is to continue improvement of the overall condition of the road network under the Department's responsibility. The efforts expended over the past few years have made it possible to substantially improve the condition of the strategic network's roadways and the roadways of the network as a whole. These investments will help increase the proportion of roadways in good condition to 83.0% by 2022.

Actions envisioned

- Interventions on some 2,000 kilometres of roadways;
- Repair of drainage systems, including culverts.

Preservation of structures

- Capital expenditures of $1,118.6 million will be allocated to preservation of structures on the highway system and on the municipal network for municipalities with a population of 100,000 or less (to which is added partners' expected contributions of $17.4 million).

  The condition of the highway system's structures requires special attention. This is why, in 2011-2012, capital expenditures of $988.5 million will be allocated to these structures. This effort will have to continue in the next years of the current five-year plan and will allow improvement of the general condition of the structure inventory and reaching an objective to have 80.0% of the structures in good condition by 2022.

  In 2011-2012, an amount of $130.1 million will be invested on the bridges of the municipal road network, which have been under the Department's responsibility since January 2008. Ultimately, the Department is seeking an improvement of the municipal network structures inventory equivalent to the improvement of the highway system structures.

Actions envisioned

- Interventions on 875 of the highway system structures, including the correction of 308 deficient structures, in 2011-2012;
- Interventions on 272 bridges located on the municipal road network and administered by the Department, including the correction of deficiencies on 148 of these bridges.

Public transportation equipment (Land Transportation Network Fund - Société de financement des infrastructures locales du Québec)

- Expenditures of $458.6 million will be allocated to support public transportation fixed assets by repaying the debt service. Thus, in 2011-2012, $984.8 million in capital expenditures will be invested in public transportation infrastructures, with most of these funds allocated to their maintenance. These capital expenditures are made within the framework of the Québec Infrastructures Plan. The expenditures allocated to repayment of the debt service will be charged completely to the Land Transportation Network Fund.

  In addition, an amount of $175.0 million from the Société de financement des infrastructures locales du Québec is available in 2011-2012 for public transportation fixed assets under the agreement concerning the transfer of the federal gasoline tax.

Actions envisioned

- Financial assistance to fixed assets to renew public transportation equipment and lower its average age. For this purpose, renovation of the Métro, renewal of urban bus fleets, and renewal and development of commuter trains will continue;
- Additional assistance to fixed assets funded by the Société de financement des infrastructures locales du Québec.

ORIENTATION 2

Support efficient, diversified and integrated transportation systems that will contribute to the reduction of greenhouse gases

Efficient transportation systems

- Capital expenditures of $729.6 million in road network development to improve the efficiency of major international and interregional corridors by major work on specific highways and freeways (to which are added public-private partnerships of $282.0 million and public partners' contributions of $438.9 million).

Actions envisioned

- Investments in development, more specifically for projects carried out in public-private partnership mode for the extension of Autoroutes 25 (Montréal and Laval) and 30 (Montérégie). Continuation of other major projects: Autoroute 73 (Beauce), Autoroute 73/Route 175 (Réserve faunique des Laurentides), Autoroute 85 (Bas-Saint-Laurent). Capital expenditures will also be invested to extend Autoroute 35 (Montérégie) and Autoroute 410 (Estrie);

- Various work intended to maintain the road network's functionality.

Diversified transportation modes: public transportation

- Under the Québec Public Transit Policy, an amount of $170.0 million from the Green Fund will be available in 2011-2012 to fund programs aimed at improving public transportation services and reducing greenhouse gas emissions;

- Expenditures of $139.5 million for assistance for operation of public transportation services, including adapted transportation for handicapped individuals. Part of the expenditure, $25.8 million, will be charged to the Land Transportation Network Fund;

- In addition, the public transportation corporations and the Agence métropolitaine de transport will be able to continue benefiting from annual revenue from dedicated sources, including $79.8 million from the $30.00 license fees collected from motorists residing in their territory. The Agence métropolitaine de transport will also benefit from $102.5 million from the gasoline tax of 3.0 cents per litre collected in the Montréal metropolitan region.

Actions envisioned

- Assistance for improvement of public transportation services;

- Assistance for regional public transportation;

- Assistance for alternative modes of transportation to the automobile;

- Assistance for adapting vehicles to people in wheelchairs;

- Assistance for improvement of energy efficiency in road transportation of passengers;

- Support for adapted transportation.

Diversified transportation modes: Other transportation modes

The Department will incur $122.6 million in expenditures for multimodal infrastructures, marine and air transportation services, including the subsidy to Société des traversiers du Québec, and for recreational tourism routes. The assistance programs for off-road vehicles will be funded by the contributions of off-road vehicle owners, which will be paid to the Land Transportation Network Fund, as provided by the Act to improve relations between the people living along off-road vehicle club trails and the users of those trails and to improve user safety (2010, c. 33), which received assent in December 2010.

Varied transportation modes allow greater access to the various regions of Québec and support for their social, economic and tourism development. In addition, the use of marine and rail freight transportation modes over long distances allows reduction of greenhouse gas emissions.

Actions envisioned

- Financial support for ferry services, marine and air service for populations of remote and isolated regions;
- Financial support for the improvement of airport facilities in Nunavik (Northern Plan);
- Financial assistance for the development and operations of the Route verte, allowing for the addition of several kilometres of bicycle paths;
- Financial support for the implementation of intermodal projects to reduce greenhouse gas emissions produced by transportation of goods;
- Assistance for improvement of energy efficiency in transportation of goods;
- Financial support for all-terrain vehicle and snowmobile clubs.

ORIENTATION 3
Assure the users of safe transportation systems

Road safety

- Capital expenditures of $441.6 million for improvement of the highway system, specifically as regards safety (to which are added partners' contributions of $40.5 million). The objective is to contribute to improving the safety of users and the functionality of road infrastructures under the Department's responsibility.

Actions envisioned

- Implementation, in conjunction with partners, of various measures aimed at road safety;
- Correction of 20 sites with road safety improvement potential;
- Various interventions, particularly configuration of roads, paving of shoulders, construction of passing lanes, correction of curves or rutting problems;
- Continuation of the pilot project for photo radar and surveillance cameras at red lights.

Operation of road infrastructures

- Expenditures of $640.9 million for the operation of infrastructures. A portion of the expenditure, $209.2 million, will be charged to the Land Transportation Network Fund;

- The objective is to ensure maintenance of the quality of roads for which the Department is responsible through interventions that have an impact on durability and safety. The operating activities include winter maintenance, current and periodic summer maintenance, and road network monitoring and road corridor management activities.

  In addition to the road network, the Department also handles the maintenance of airports, wharves and other infrastructures it manages.

Actions envisioned

- Winter maintenance in accordance with departmental requirements;

- Adequate road marking;

- Network monitoring and road corridor management activities.

ORIENTATION 4
Optimize organizational performance for better services to the public

Pursuit of innovation

- Expenditures of $3.2 million for research activities, as well as $0.5 million from the Green Fund for research and assessments related to the impacts of climate change and adaptation to climate change regarding permafrost melting and shoreline erosion problems.

  The objectives are: maintenance of the expertise of personnel, and promotion of technical and scientific knowledge in transportation.

Actions envisioned

- Assistance to various bodies, particularly research chairs for projects in the transportation field, and for a Strategic Research Network in Road Safety;

- Assessment of the impacts of permafrost melting in northern Québec and erosion of the St. Lawrence River shoreline.

Methods and services to users

- The traditional mode, the in-house mode, the turnkey mode and the public-private partnership mode are approaches explored for each of the major projects that meet the criteria of the Framework Policy for the Governance of Major Public Infrastructure Projects. In addition, the establishment of new methods and better dissemination of information to the users are supported by the development of information resources.

Actions envisioned

- Ongoing work with a view to operationalization of seven service areas under public-private partnership agreements;
- Capital expenditures of $41.0 million for the development and improvement of departmental information systems;
- Posting online of permanent information on the condition of the road network;
- Adequate information for users through the 511 network.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2011-2012 expenditures of the Ministère des Transports are $848.6 million, an increase of $3.8 million over the 2010-2011 probable expenditure. This difference is mainly explained by an increase in the amounts allocated to maintenance of the road network and by changes to the schedule of grant payments under the Financial Assistance Program for the Local Road Network.

This expenditure level includes the 2010-2014 Action Plan to Reduce and Control Expenditures.

PROGRAM 1
Transportation Infrastructures and Systems

The purpose of this program is to ensure the improvement, repair, and maintenance of land, marine and air transportation infrastructures. Its purpose is also to establish policies and regulations relating to transportation systems for people and goods, to provide financial assistance for agencies that provide transportation services, to issue transportation or leasing permits for various transportation modes, and to manage the Register of Owners and Operators of Heavy Vehicles.

This program consists of the following activities:

• Maintenance of transportation infrastructures	$431.7 million
• Assistance for adapted transportation for handicapped individuals	$98.0 million
• Assistance for marine transportation, including the contribution to the funding of the Société des traversiers du Québec	$90.3 million
• Assistance for land transportation	$19.9 million
• Assistance for the local road system	$12.0 million
• Assistance for adaptation of vehicles for handicapped individuals	$9.7 million
• Assistance for rail transportation	$5.8 million
• Assistance for air transportation	$7.7 million
• Operation of the Commission des transports du Québec	$13.1 million

The $7.2-million increase in the 2011-2012 expenditure budget over the 2010-2011 probable expenditure is the net result of variations affecting several activities. Infrastructure maintenance is increased by $38.8 million to ensure the improvement of services, while assistance for adapted transportation for handicapped individuals is up $3.0 million.

The Financial Assistance Program for the Local Road Network is reduced by $30.4 million due to changes made to the schedule of grant payments. The municipalities are not affected by this change. The grant level they will receive in 2011 is identical to the grants they received in 2010.

Assistance for rail transportation is down $2.4 million due to the end of the Assistance Program for Modal Integration.

PROGRAM 2

Administration and Corporate Services

The purpose of this program is to provide various management services and management support services for the Department's activities and ensure the formulation of plans for the transportation of people and goods. It also promotes expertise by supporting research and development activities.

This program consists of the following activities:

• Management, planning and coordination of human, physical, financial and informational resources	$67.2 million
• Development of departmental orientations and policies and interventions on research and development	$16.7 million
• Depreciation of fixed assets other than transportation infrastructures	$14.1 million

The 2011-2012 expenditure budget is reduced by $3.3 million in relation to the 2010-2011 probable expenditure. This is essentially due to the end of depreciation of certain information technology development projects.

PROGRAM 3

Promotion and Development of the Capitale-Nationale

The purpose of this program is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as Québec's capital, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional communities to take control of their development, and by supporting development and diversification of its economic base.

This program consists of the following activities:

• Financial assistance for the Ville de Québec	$24.7 million
• Financial assistance for the Commission de la capitale nationale du Québec	$18.5 million
• Other grants to regional organizations	$13.6 million
• Allocation to the Regional Development Fund	$3.0 million
• Management, planning and coordination of human, physical, financial and informational resources	$2.6 million

The program's 2011-2012 budget of $62.4 million is essentially the same as the 2010-2011 probable expenditure.

Expenditure Budget by Program

(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Infrastructures and Transportation Systems	688,226.3	7,198.7	674,557.5	681,027.6
2. Administration and Corporate Services	98,006.5	(3,259.5)	101,369.5	101,266.0
3. Promotion and Development of the Capitale-Nationale	62,367.7	(93.6)	62,567.2	62,461.3
Total	**848,600.5**	**3,845.6**	838,494.2	844,754.9
Total Staff Level (FTEs) (excluding special funds)	**2,224**	**(6)**	—	2,230

CAPITAL BUDGET

The capital budget of $88.5 million, an increase of $15.3 million, mainly allows the Department to cover its needs in terms of marine, air and land transportation infrastructures. This increase is due to a $12.3-million increase in capital expenditures on air transportation infrastructures, including $4.4 million in northern Québec. The increase is also due to additional investments in rail transportation.

Capital Budget

(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	87,955.2	15,268.5	72,686.7
Loans, Investments, Advances and Others	502.1	—	502.1
Total	**88,457.3**	**15,268.5**	73,188.8

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency

(thousands of dollars)

	Expenditure Budget 2011-2012	Probable Expenditure 2010-2011
Commission des transports du Québec	13,102.6	13,713.5

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Agence métropolitaine de transport	358,373.5	46,634.9	364,892.0	71,892.7
Commission de la capitale nationale du Québec	17,356.9	15,971.7	18,155.1	16,487.5
Société de l'assurance automobile du Québec	254,442.0	9,684.0	250,344.0	9,684.0
Société des traversiers du Québec	107,530.0	85,300.0	103,050.0	82,039.0

SPECIAL FUNDS

Land Transportation Network Fund

The Act to implement certain provisions of the budget speech of March 30, 2010, reduce the debt and return to a balanced budget in 2013-2014 (2010, c. 20), adopted in June 2010, instituted the Land Transportation Network Fund. This fund combines the activities of the Road Network Preservation and Improvement Fund, the Fund for the Contribution of Motorists to Public Transportation and the Fund for the Sale of Goods and Services of the Ministère des Transports.

The Land Transportation Network Fund is allocated to the funding of:

- Public transportation services of public agencies;
- Construction and operation of road infrastructures and public transportation infrastructures, particularly those covered by partnership agreements;
- Other activities related to the offering of goods and services within the roadside parks network and all of the operations related to the design, implementation, management and activities of this network;
- Operating expenses of the public transportation services of inter-municipal boards of transport, municipal and inter-municipal public transit authorities, regional transportation public transport boards and inter-municipal management boards;
- Financial assistance programs dedicated to off-road vehicles.

APPENDIX 2 (cont'd)

Rolling Stock Management Fund

The Rolling Stock Management Fund has been allocated, since April 1, 1998, to finance the activities of the Centre de gestion de l'équipement roulant. The primary objective of the Centre is to ensure integrated management of the Department's rolling stock. It also offers a similar service to various Québec public agencies.

Highway Safety Fund

The Highway Safety Fund has been allocated, since September 3, 2008, to funding measures or programs for road safety and assistance to road accident victims. Its purpose is to save lives and reduce the number of injuries by lowering the road accident toll through a change in driver behaviour.

Special Fund Operations Summary

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Land Transportation Network Fund				
Revenues - Departments and Budget-funded Agencies	—	—	—	—
Other Revenues	2,820,441.4		2,622,072.0	
Total Revenues	2,820,441.4		2,622,072.0	
Total Expenditures	2,515,673.8		2,102,767.2	
Surplus (Deficit) of the Fiscal Year	304,767.6		519,304.8	
Beginning Cumulative Surplus (Deficit)	516,894.8		(2,410.0)	
Ending Cumulative Surplus (Deficit)	821,662.4		516,894.8	
Investment	3,219,483.7		3,188,234.2	
Total Staff Level (FTEs)	3,244		3,244	
Financing Fund Loan Balance	(14,731,774.3)		(12,654,674.2)	
Balance of Advances from/to the Consolidated Revenue Fund	—		(100,213.8)	
Total Amount Borrowed or Advanced	(14,731,774.3)		(12,754,888.0)	

Note: The capital expenditures of the Land Transportation Network Fund also include the partners' contributions and exclude non-capitalizable expenditures.

APPENDIX 2 (cont'd)

Special Fund Operations Summary
(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Rolling Stock Management Fund				
Revenues - Departments and Budget-funded Agencies	81,374.7	280.0	78,371.4	280.0
Other Revenues	21,700.9		20,936.4	
Total Revenues	103,075.6		99,307.8	
Total Expenditures	103,075.6		98,810.9	
Surplus (Deficit) of the Fiscal Year	—		496.9	
Beginning Cumulative Surplus (Deficit)	1,134.6		637.7	
Ending Cumulative Surplus (Deficit)	1,134.6		1,134.6	
Investment	35,094.9		35,690.6	
Total Staff Level (FTEs)	220		230	
Financing Fund Loan Balance	(174,180.2)		(166,474.1)	
Balance of Advances from/to the Consolidated Revenue Fund	—		—	
Total Amount Borrowed or Advanced	(174,180.2)		(166,474.1)	
Highway Safety Fund				
Revenues - Departments and Budget-funded Agencies	—	—	—	—
Other Revenues	10,078.1		10,703.8	
Total Revenues	10,078.1		10,703.8	
Total Expenditures	8,303.1		8,515.7	
Surplus (Deficit) of the Fiscal Year	1,775.0		2,188.1	
Beginning Cumulative Surplus (Deficit)	3,562.1		1,374.0	
Ending Cumulative Surplus (Deficit)	5,337.1		3,562.1	
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Financing Fund Loan Balance	—		—	
Balance of Advances from/to the Consolidated Revenue Fund	—		—	
Total Amount Borrowed or Advanced	—		—	

IN BRIEF

TRAVAIL

Apart from transfer appropriations, the budget of the Ministère du Travail is mainly devoted to salaries for its staff.

In the area of labour relations, mediation and conciliation services will maintain a steady volume of about 600 interventions. These interventions provide specialized services to both employers and unions requiring the assistance of an independent third party to settle disagreements during negotiations, in the application of collective agreements or in day-to-day labour relations. Particular efforts will be made to bring in new resources to replace retiring team members.

In the area of policy and research, the Department will do whatever is needed to support department and government decision-making effectively and consistently. It will also provide relevant and accessible labour information that can be used for reference and promoting social consensus.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère du Travail centres on individual and collective stakeholders in the labour field. Since equity is its guiding principle, the Department works to promote quality working conditions and create a social climate that encourages innovative job-creating investments for future generations.

In its service statement, the Ministère du Travail commits itself to meeting the needs of citizens with competence and courtesy and as quickly as possible; it guarantees to provide the utmost impartiality in decision-making and the most complete and accurate information possible.

The Department provides services in three areas:

- Labour legislation and policies;
- Labour relations services;
- Information on labour.

In addition, the portfolio includes three, budget-funded agencies that contribute to carrying out the Department's public mission:

- The Conseil consultatif du travail et de la main-d'œuvre ensures cooperation between employer and union organizations so as to guide and support government action in work and labour matters;
- The Commision de l'équité salariale is dedicated to ensuring pay equity for women in Québec. It is responsible for the establishment of specific approaches or programs, and ensures that pay equity is maintained in enterprises;
- The Conseil des services essentiels ensures that the public continues to receive services deemed essential, when employees in some public services within the public service or in health and social service network establishments exercise their right to strike.

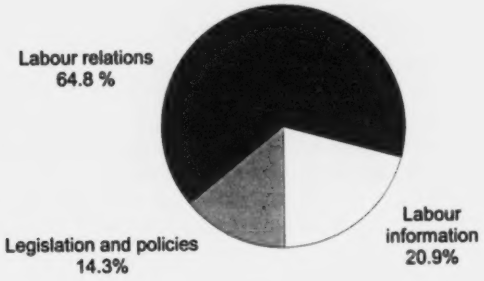
2. BUDGETARY CHOICES

The budgetary choices allow for the continuation of regular activities that are essential for delivering public services by linking them to three departmental strategic orientations. Each relate to a specific area of intervention, i.e. labour legislation and policies, labour relations services and information on labour.

In each of these areas, the pursuit of results goes hand in hand with a general orientation toward efficient work organization and quality working conditions.

The pie chart below depicts the overall breakdown of budget resources for the three primary orientations.

2011-2012 Budget Breakdown by Orientation



ORIENTATION 1

Support department and government decision-making effectively and consistently, based on an approach of equity and openness to change

The budgetary choices for this area of intervention are aimed at supporting decision-making by department and government authorities by documenting the legislative and administrative framework and presenting the advantages, disadvantages and costs of various projected scenarios.

Actions envisioned

- Evaluate or assess existing legislative provisions, particularly in the following areas:
  - — Forestry;
  - — Collective agreement decrees;
  - — Placement agencies.
- Take an active part in the work of inter-governmental and international organizations on labour-related issues;
- Plan a forum to mark the Department's 80th anniversary.

ORIENTATION 2

Produce relevant and accessible information about labour that can be used for reference and promotes social consensus

Providing quality information on labour requires the dissemination of studies on all relevant aspects of the field. The production and dissemination of information on labour is an important lever for action with the Department's clients.

Actions envisioned

- Produce and disseminate comparative studies on labour standards and working conditions;
- Produce and disseminate summaries of negotiated agreements, analyses of collective agreements and work stoppage statistics;
- Gauge the customer satisfaction rate with the Department's publications.

ORIENTATION 3
Contribute to the improvement of labour relations and the prevention and settlement of disputes by focusing on the accountability of stakeholders and dialogue among parties

The Department intervenes with employers and unions to facilitate dispute settlement and promote labour relations that are characterized by openness and mutual respect. It also provides information about exemplary practices that lead to prevention and settlement of disputes.

Actions envisioned

- Implement an action plan to broaden the service offering and reach out to the less accessible sectors of economic activity;
- Conduct a survey on the rate of customer satisfaction with our labour relations services;
- Appoint grievance and dispute commissioners: over 2,000 to be appointed;
- Assign mediation-conciliation files.

ORIENTATION 4
Improve the way work is organized and working conditions

This orientation is based on process efficiency and the well-being of employees in the workplace, in order to maintain quality services in the face of an accelerating retirement rate.

Actions envisioned

- Investments in improving the quality of the workplace;
- Introduction and strengthening of measures to promote cooperation within and among work units;
- Implementation of the projected labour management plan;
- Assessment of staff satisfaction levels in relation to measures to promote a balance between the needs of individuals and the organization.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Travail

The "Travail" portfolio has only one budget program. The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures in relation to minimum working conditions, labour relations and pay equity.

The total of the 2011-2012 expenditure budget, $32.0 million, is $11.7 million lower than the 2010-2011 probable expenditure. The variation is mainly due to transfer of $11.0 million during 2010-2011 from the provision of the Ministère des Finances for revenue initiatives allocated towards activities of the Commission de la construction du Québec and the Régie du bâtiment du Québec aimed at fighting undeclared revenue activities and tax evasion in the construction industry. The impact of the 2010-2014 Action Plan to Reduce and Control Expenditures has also been taken into account.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Labour	32,031.1	(11,700.6)	33,697.7	43,731.7
Total	**32,031.1**	**(11,700.6)**	33,697.7	43,731.7
Total Staff Level (FTEs) (excluding special funds)	**231**	**(6)**	—	237

CAPITAL BUDGET

The capital budget goes to maintaining assets and developing applications for the information resources needed to support various activities of the program.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	2,008.1	—	2,008.1
Loans, Investments, Advances and Others	1.0	—	1.0
Total	**2,009.1**	—	2,009.1

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2011-2012	Probable Expenditure 2010-2011
Commission de l'équité salariale	7,050.1	7,550.1
Conseil consultatif du travail et de la main-d'œuvre	622.5	624.9
Conseil des services essentiels	2,876.1	2,792.3

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2011-2012		2010-2011	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commission des lésions professionnelles	55,927.2	—	55,751.7	—
Commission des normes du travail	59,976.8	—	56,895.4	—
Commission des relations du travail	14,982.1	6,563.8	14,876.2	6,863.3
Régie du bâtiment du Québec	53,034.7	—	51,465.9	—

Conseil du trésor
Québec